

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
EPA	DPF	4K500	71565	Drinking Water Protection	\$4,733,072	\$5,082,739	\$6,519,901	\$7,200,490
EPA	DPF	4R500	71565	Coastal Landfill	\$591,918	\$284,798	\$14,123	\$10,000
EPA	DPF	4R500	71565	Coastal Management	\$984,445	\$806,840	\$2,079,450	\$3,977,786
EPA	DPF	4R900	71565	Urban Air Quality	\$796,742	\$947,421	\$874,120	\$1,932,275
EPA	DPF	41300	71565	Urban Air Quality	\$12,796,662	\$12,038,646	\$12,328,510	\$14,626,256
EPA	DPF	41700	71565	Construction and Demolition	\$382,951	\$291,485	\$9,221	\$0
EPA	DPF	5000	71566	Immediate Response	\$556,762	\$619,644	\$72,668	\$11,293
EPA	DPF	5000	71566	Immediate Response	\$61,633,667	\$6,510,791	\$4,893,608	\$6,71,864
EPA	DPF	5050	71567	Hazardous Waste Cleanup	\$12,731,667	\$18,035,133	\$14,115,126	\$1,517,561,86
EPA	DPF	5050	71567	Hazardous Waste Cleanup	\$15,453	\$18,776	\$0	\$0
EPA	DPF	5050	71567	Remediation and Environmental Review	\$3,169,676	\$5,045,989	\$4,344,419	\$4,698,000
EPA	DPF	5410	71567	Site Specific Cleanup	\$1,120,769	\$1,539,584	\$2,466,212	\$2,806,101
EPA	DPF	5420	71567	Site Specific Cleanup	\$190,519	\$207,664	\$212,150	\$2,14,826
EPA	DPF	5860	71567	Risk Management Reporting	\$448,041	\$1,251,151	\$858,203	\$1,170,000
EPA	DPF	5860	71567	Risk Management Reporting	\$605,662	\$611,432	\$7,174	\$0
EPA	DPF	5860	71567	Risk Management Reporting	\$2,229,780	\$1,999,172	\$1,999,172	\$1,999,172
EPA	DPF	5860	71567	Risk Management Reporting	\$9,610,976	\$8,662,612	\$8,666,860	\$8,290,974
EPA	DPF	5860	71567	Risk Management Reporting	\$5,553,199	\$9,046,367	\$4,960,000	\$4,945,566
EPA	DPF	5860	71567	Risk Management Reporting	\$1,790,441	\$4,320,125	\$3,324,235	\$4,324,520
EPA	DPF	5860	71567	Risk Management Reporting	\$582	\$0	\$0	\$0
EPA	DPF	5860	71567	Risk Management Reporting	\$551,620	\$616,994	\$1,414,024	\$2,117,992
EPA	DPF	5860	71567	Risk Management Reporting	\$1,359,416	\$1,223,119	\$1,453,744	\$1,253,586
EPA	DPF	5860	71567	Risk Management Reporting	\$661,917	\$757,976	\$1,316,955	\$1,316,978
EPA	DPF	5860	71567	Risk Management Reporting	\$376,124	\$374,458	\$352,803	\$450,000
EPA	DPF	5860	71567	Risk Management Reporting	\$10,577,298	\$8,531,915	\$12,099,289	\$13,102,000
EPA	DPF	5860	71567	Risk Management Reporting	\$54,066	\$44,485	\$66,766	\$100,000
EPA	DPF	5860	71567	Risk Management Reporting	\$30,002	\$26,748	\$37,460	\$19,000
EPA	DPF	5860	71567	Risk Management Reporting	\$80,218	\$0	\$0	\$0
EPA	DPF	5860	71567	Risk Management Reporting	\$283,268	\$299,164	\$129,406	\$150,000
EPA	DPF	5860	71567	Risk Management Reporting	\$15,229	\$78,399	\$68,741	\$62,489
EPA	DPF	5860	71567	Risk Management Reporting	\$0	\$0	\$167,957	\$26,200
EPA	DPF	5860	71567	Risk Management Reporting	\$1,279,943	\$1,720,649	\$4,523,232	\$4,800,000
EPA	DPF	5860	71567	Risk Management Reporting	\$270,598	\$283,212	\$297,926	\$503,174
EPA	DPF	5860	71567	Risk Management Reporting	\$92,412	\$27,510	\$0	\$0
EPA	DPF	5860	71567	Risk Management Reporting	\$3,289,767	\$3,176,920	\$1,264,378	\$2,176,871
EPA	DPF	5860	71567	Risk Management Reporting	\$117,120	\$120,797	\$105,861	\$138,936
EPA	DPF	5860	71567	Risk Management Reporting	\$2,583,945	\$2,620,152	\$2,633,676	\$2,747,391
EPA	DPF	5860	71567	Risk Management Reporting	\$383,895	\$303,587	\$829,846	\$1,125,000
EPA	DPF	5860	71567	Risk Management Reporting	\$1,150,979	\$1,002,192	\$1,096,686	\$1,600,000
EPA	SA	11900	71569	Laboratory Services	\$89,635	\$96,589	\$280,002	\$705,239
EPA	SA	2190	71569	Central Support Indirect	\$9,887,226	\$9,663,390	\$6,528,051	\$7,599,160
EPA	SA	2410	71569	Operating Expenses	\$1,754,982	\$1,518,243	\$2,101,000	\$2,050,000

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EPA	FED	3530	715612	Public Water Supply	\$2,557,517	\$2,473,559	\$2,056,334	\$2,113,020
EPA	FED	3540	715614	Hazardous Waste Management - Federal	\$4,088,383	\$4,087,999	\$2,949,781	\$3,038,383
EPA	FED	3570	715619	Air Pollution Control - Federal	\$7,068,316	\$6,291,837	\$6,149,599	\$6,310,203
EPA	FED	3620	715605	Underground Injection Control - Federal	\$108,632	\$111,854	\$59,143	\$102,859
EPA	FED	3BU0	715684	Water Quality Protection	\$9,050,619	\$10,878,031	\$10,874,532	\$14,537,389
EPA	FED	3CS0	715688	Federal NRD Settlements	\$3,174,755	\$1,112,033	\$1,714,516	\$1,208,855
EPA	FED	3F20	715630	Revolving Loan Fund - Operating	\$832,543	\$833,205	\$2,511,635	\$2,900,000
EPA	FED	3F30	715632	Federally Supported Cleanup and Response	\$2,717,686	\$2,406,451	\$3,344,773	\$4,291,191
EPA	FED	3F50	715641	Nonpoint Source Pollution Management	\$4,799,903	\$2,510,801	\$824,930	\$0
EPA	FED	3T30	715669	Drinking Water State Revolving Fund	\$2,320,990	\$2,768,327	\$2,571,626	\$3,009,470
EPA	FED	3V70	715606	Agencywide Grants	\$510,137	\$385,225	\$188,413	\$600,000
EBR	GRF	GRF	172321	Operating Expenses	\$467,276	\$546,217	\$564,451	\$620,617
ETH	GRF	GRF	146321	Operating Expenses	\$1,410,850	\$1,381,446	\$1,420,808	\$1,457,245
EXP	GRF	GRF	723403	Operating Support	\$468,955	\$839,124	\$657,889	\$666,236
EXP	GRF	GRF	723501	Junior Fair Subsidy	\$250,000	\$249,999	\$374,780	\$375,000
EXP	GRF	GRF	723501	Construction Planning	\$214,749	\$211,327	\$17,640	\$0
EXP	GRF	GRF	723501	Ohio State Fair Harness Racing	\$224,094	\$229,317	\$210,749	\$327,086
EXP	GRF	GRF	723501	Operating Expenses	\$13,252,212	\$13,522,630	\$14,244,664	\$13,863,166
EXP	GRF	GRF	723501	Grassroots Maintenance and Repairs	\$0	\$0	\$299,994	\$300,000
FCC	GRF	GRF	230321	Operating Expenses	\$0	\$0	\$6,185,210	\$6,500,000
FCC	GRF	GRF	230401	Cultural Facilities Lease Rental Bond Payments	\$32,824,088	\$28,941,551	\$28,666,664	\$25,737,900
FCC	GRF	GRF	230458	State Construction Management Services	\$2,239,244	\$2,052,076	\$2,136,611	\$2,000,000
FCC	GRF	GRF	230459	Aronoff Center Building Maintenance	\$0	\$0	\$536,447	\$540,000
FCC	GRF	GRF	230908	Common Schools General Obligation Bond Debt Service	\$330,000,527	\$338,999,744	\$372,319,871	\$377,000,000
FCC	GRF	GRF	230908	Community Project Administration	\$190,868	\$193,854	\$3261	\$0
FCC	GRF	GRF	230908	Operating Expenses	\$5,824,562	\$6,226,153	\$144,863	\$0
FCC	GRF	GRF	230939	State Construction Management Operations	\$5,109,704	\$6,730,273	\$5,973,377	\$8,500,000
GOV	GRF	GRF	040321	Operating Expenses	\$2,751,881	\$2,557,318	\$2,065,447	\$2,953,131
GOV	GRF	GRF	040607	Government Relations	\$155,307	\$277,454	\$222,266	\$313,870
DOH	GRF	GRF	440412	Cancer Incidence Surveillance System	\$603,200	\$588,787	\$541,053	\$600,000
DOH	GRF	GRF	440413	Local Health Departments	\$832,714	\$818,513	\$823,061	\$823,061
DOH	GRF	GRF	440416	Mothers and Children Safety Net Services	\$4,262,878	\$4,456,534	\$4,037,415	\$4,428,015

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DOH	GRF	GRF	440418	Immunizations	\$8,549,561	\$5,494,825	\$5,831,214	\$5,988,545
DOH	GRF	GRF	440431	Free Clinics Safety Net Services	\$437,327	\$437,325	\$437,951	\$437,326
DOH	GRF	GRF	440438	Breast and Cervical Cancer Screening	\$823,217	\$817,318	\$567,445	\$823,217
DOH	GRF	GRF	440444	AIDS Prevention and Treatment	\$5,931,168	\$6,431,976	\$4,072,237	\$5,842,315
DOH	GRF	GRF	440451	Public Health Laboratory	\$3,655,903	\$3,819,329	\$5,102,441	\$5,000,000
DOH	GRF	GRF	440452	Child and Family Health Services Match	\$629,670	\$616,340	\$643,016	\$630,444
DOH	GRF	GRF	440453	Health Care Quality Assurance	\$4,837,008	\$4,521,623	\$4,358,132	\$5,188,374
DOH	GRF	GRF	440454	Environmental Health	\$1,136,064	\$1,238,200	\$1,083,869	\$1,209,430
DOH	GRF	GRF	440459	Help Me Grow	\$36,497,901	\$31,982,917	\$29,132,068	\$20,598,171
DOH	GRF	GRF	440465	FQHC Primary Care Workforce Initiative	\$2,348,426	\$3,986,244	\$2,649,003	\$2,686,688
400	GRF	GRF	440467	Access to Dental Care	\$434,469	\$551,493	\$221,807	\$540,484
DOH	GRF	GRF	440468	Chronic Disease and Injury Prevention	\$2,347,155	\$2,292,804	\$2,445,898	\$2,466,127
DOH	GRF	GRF	440472	Alcohol Testing	\$1,041,629	\$1,046,939	\$1,140,155	\$1,114,244
DOH	GRF	GRF	440473	Tobacco Prevention Cessation and Enforcement	\$705,543	\$1,335,036	\$3,429,633	\$7,050,000
DOH	GRF	GRF	440474	Infant Vitality	\$1,689,781	\$3,316,295	\$4,034,481	\$4,116,688
DOH	GRF	GRF	440477	Emergency/Preparation and Response	\$0	\$0	\$1,270,588	\$2,000,000
DOH	GRF	GRF	440481	Lupus Awareness	\$0	\$0	\$115,993	\$250,000
DOH	GRF	GRF	440505	Medically Handicapped Children	\$7,516,637	\$7,508,640	\$7,510,114	\$7,512,451
DOH	GRF	GRF	440507	Targeted Health Care Services Over 21	\$1,070,068	\$992,071	\$1,051,620	\$1,090,414
DOH	GRF	GRF	654453	Medicaid - Health Care Quality Assurance	\$3,267,166	\$3,575,578	\$3,977,845	\$3,300,000
DOH	HSF	4140	440603	Child Highway Safety	\$154,588	\$125,094	\$205,845	\$280,000
DOH	DFF	440604	Fee Supported Programs		\$1,819,693	\$20,595,682	\$22,034,357	\$14,183,552
DOH	DFF	440605	Certificate of Need		\$434,104	\$330,421	\$466,441	\$375,433
DOH	DFF	440606	Lab/Outpatient Expenses		\$4,689,331	\$1,174,680	\$6,466,781	\$5,250,000
DOH	DFF	440607	Medically Handicapped Children & Adol.		\$2,421,995	\$2,551,179	\$2,099,466	\$2,512,705
DOH	DFF	440608	Genetics Services		\$3,103,256	\$2,685,867	\$2,927,709	\$3,551,039
DOH	DFF	440609	Stroke/Genitourinary Control		\$909,515	\$848,793	\$755,123	\$1,104,824
DOH	DFF	440610	Hereditary Blindness		\$2,035	\$438	\$0	\$6,000
DOH	DFF	440637	Birth Certificate Services		\$5,000	\$5,000	\$5,000	\$5,000
DOH	DFF	440609	HIV Care and Miscellaneous Expenses		\$40,161,318	\$8,723,454	\$4,666,521	\$15,000,000
DOH	DFF	440624	Obstetrics and Gynecology Services		\$735,996	\$862,500	\$271,250	\$700,000
DOH	DFF	440631	Save Our Sign		\$1,980,616	\$1,989,237	\$2,120,741	\$2,550,000

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DOH	DPF	5B00	440616	Quality Monitoring and Inspection	\$896,426	\$616,345	\$1,037,078	\$1,266,194
DOH	DPF	5B10	440656	Tobacco Use Prevention	\$786,306	\$1,076,291	\$297,289	\$6,350,000
DOH	DPF	5C00	440615	Cholesterol	\$87,740	\$44,230	\$34,230	\$75,000
DOH	DPF	5D00	440620	St. John's Center Trust	\$1,085,886	\$1,055,767	\$1,254,014	\$1,500,000
DOH	DPF	5E00	440651	Smoke Free Indoor Air	\$229,736	\$209,440	\$199,265	\$400,000
DOH	DPF	5C40	440639	Adoption Services	\$61,776	\$100	\$32	\$20,000
DOH	DPF	5H00	440410	Breast and Cervical Cancer Screening	\$23,498	\$0	\$0	\$0
DOH	DPF	5H10	440623	Nursing Facility Technical Assistance Program	\$763	\$0	\$0	\$0
DOH	DPF	5PE0	440654	Breast and Cervical Cancer Services	\$0	\$0	\$0	\$300,000
DOH	DPF	5Q10	440661	Dental Hygiene Resources/Shotage Area	\$0	\$0	\$0	\$5,000
DOH	DPF	5Q10	440662	Dental Hygiene Loan Repayment	\$0	\$0	\$0	\$80,000
DOH	DPF	5Z70	440724	Oral/Dental Loan Repayment	\$93,938	\$114,338	\$101,667	\$200,000
DOH	DPF	6100	440646	Radiation Emergency Response	\$1,066,967	\$1,053,278	\$1,017,606	\$4,088,098
DOH	DPF	6600	440607	Medical Waste/Sharps/Child Care - County Assessments	\$29,231,363	\$23,200,982	\$20,763,987	\$19,739,617
DOH	DPF	6510	440634	Nurse Aide Training	\$81,421	\$60,616	\$11,157	\$120,000
DOH	ISA	1420	440646	Agency Health Services	\$748,394	\$770,281	\$1,792,721	\$3,130,613
DOH	ISA	2110	440613	Central Support Indirect Costs	\$25,406,198	\$23,740,336	\$23,837,311	\$30,062,469
DOH	HLA	R014	440631	Vital Statistics	\$44,749	\$43,954	\$32,215	\$44,986
DOH	HLA	R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$0	\$0	\$32	\$20,000
DOH	FED	3200	440601	Maternal Child Health Block Grant	\$18,493,924	\$22,481,363	\$21,156,883	\$22,000,000
DOH	FED	3870	440602	Preventive Health Block Grant	\$4,251,231	\$5,556,123	\$7,263,101	\$8,000,000
DOH	FED	3890	440604	Women, Infants, and Children	\$222,809,170	\$226,938,361	\$212,714,656	\$240,000,000
DOH	FED	3910	440606	Medicare Survey and Certification	\$15,262,789	\$15,116,870	\$14,631,989	\$18,000,000
DOH	FED	3920	440618	Federal Public Health Programs	\$124,141,779	\$109,934,423	\$83,727,380	\$93,198,791
DOH	FED	3GD0	654601	Medicaid Program Support	\$19,757,803	\$20,988,621	\$21,669,913	\$22,392,094
DOH	FED	3GN0	440660	Public Health Emergency Preparedness	\$0	\$0	\$20,524,665	\$27,941,795
BOR	GRF	GRF	235321	Operating Expenses	\$2,384,739	\$2,534,564	\$4,773,486	\$5,875,167
BOR	GRF	GRF	235401	Lease Rental Payments	\$5,782,536	\$0	\$0	\$0
BOR	GRF	GRF	235402	Sea Grants	\$285,000	\$285,000	\$299,250	\$299,250
BOR	GRF	GRF	235406	Articulation and Transfer	\$1,999,458	\$1,926,413	\$2,005,549	\$2,014,192
BOR	GRF	GRF	235408	Midwest Higher Education Compact	\$95,000	\$95,000	\$115,000	\$115,000
BOR	GRF	GRF	235409	HEI Information System	\$1,306,677	\$1,361,550	\$92,126	\$0
BOR	GRF	GRF	235414	State Grants and Scholarship Administration	\$757,876	\$757,197	\$727,189	\$843,745
BOR	GRF	GRF	235417	eStudent Services	\$2,577,910	\$2,042,602	\$2,428,023	\$2,545,803
BOR	GRF	GRF	235428	Appalachian New Economy Partnership	\$737,366	\$737,366	\$1,500,000	\$1,500,000
BOR	GRF	GRF	235433	Economic Growth Challenge	\$350,905	\$398,941	\$85,917	\$0
BOR	GRF	GRF	235434	College Readiness and Access	\$0	\$1,200,000	\$1,200,000	\$0
BOR	GRF	GRF	235438	Choose Ohio First Scholarship	\$10,578,272	\$21,453,071	\$12,871,275	\$16,674,688
BOR	GRF	GRF	235443	Adult Basic and Literacy Education - State	\$7,350,743	\$7,383,243	\$7,444,940	\$7,372,416
BOR	GRF	GRF	235444	Ohio Technical Centers	\$15,800,997	\$17,260,777	\$16,834,334	\$16,817,547
BOR	GRF	GRF	235474	Area Health Education Centers Program Support	\$900,000	\$900,000	\$900,000	\$900,000

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BOR	GRF	GRF	235480	General Technology Operations	\$517,723	\$473,904	\$1,380	\$0
BOR	GRF	GRF	235483	Technology Integration and Professional Development	\$398,462	\$5,581,320	\$380,364	\$384,932
BOR	GRF	GRF	235492	Campus Safety and Training	\$0	\$0	\$550,389	\$1,350,000
BOR	GRF	GRF	235501	State Share of Instruction	\$1,788,297,948	\$1,820,073,280	\$1,902,032,927	\$1,977,320,820
BOR	GRF	GRF	235502	Student Support Services	\$632,974	\$632,974	\$632,974	\$632,974
BOR	GRF	GRF	235504	War Orphans Scholarships	\$5,540,418	\$5,132,059	\$6,894,206	\$7,124,141
BOR	GRF	GRF	235507	OhioLINK	\$6,100,000	\$6,100,000	\$6,211,012	\$6,211,012
BOR	GRF	GRF	235508	Air Force Institute of Technology	\$1,740,803	\$1,740,803	\$1,740,803	\$1,740,803
BOR	GRF	GRF	235510	Ohio Supercomputer Center	\$3,747,418	\$3,747,418	\$4,339,852	\$4,876,126
BOR	GRF	GRF	235511	Cooperative Extension Service	\$23,086,658	\$23,056,658	\$24,209,491	\$24,209,491
BOR	GRF	GRF	235514	Central State Supplement	\$11,063,468	\$11,063,468	\$11,063,468	\$11,063,468
BOR	GRF	GRF	235515	Case Western Reserve University School of Medicine	\$2,146,253	\$2,146,253	\$2,146,253	\$2,146,253
BOR	GRF	GRF	235516	Wright State Lake Campus Agricultural Program	\$200,000	\$0	\$0	\$0
BOR	GRF	GRF	235519	Family Practice	\$3,166,185	\$3,166,185	\$3,166,185	\$3,166,185
BOR	GRF	GRF	235520	Shawnee State Supplement	\$2,326,097	\$2,326,097	\$2,326,097	\$2,326,097
BOR	GRF	GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	\$1,572,350	\$2,230,150	\$1,197,500	\$0
BOR	GRF	GRF	235524	Police and Fire Protection	\$107,814	\$107,814	\$107,814	\$107,814
BOR	GRF	GRF	235525	Geriatric Medicine	\$522,151	\$522,151	\$522,151	\$522,151
BOR	GRF	GRF	235526	Primary Care Residences	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
BOR	GRF	GRF	235533	Higher Education Program Support	\$0	\$0	\$820,000	\$1,418,000
BOR	GRF	GRF	235535	Ohio Agricultural Research and Development Center	\$34,125,018	\$34,628,888	\$36,860,388	\$36,360,388
BOR	GRF	GRF	235536	The Ohio State University Clinical Teaching	\$9,668,941	\$9,668,941	\$9,668,941	\$9,668,941
BOR	GRF	GRF	235537	University of Cincinnati Clinical Teaching	\$7,952,573	\$7,952,573	\$7,952,573	\$7,952,573
BOR	GRF	GRF	235538	University of Toledo Clinical Teaching	\$6,198,600	\$6,198,600	\$6,198,600	\$6,198,600
BOR	GRF	GRF	235539	Wright State University Clinical Teaching	\$3,011,400	\$3,011,400	\$3,011,400	\$3,011,400
BOR	GRF	GRF	235540	Ohio University Clinical Teaching	\$2,911,212	\$2,911,212	\$2,911,212	\$2,911,212
BOR	GRF	GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$2,994,178	\$2,994,178	\$2,994,178	\$2,994,178
BOR	GRF	GRF	235546	Central State Agricultural Research and Development	\$0	\$0	\$748,797	\$1,437,017
BOR	GRF	GRF	235548	Central State Cooperative Extension Services	\$0	\$0	\$765,524	\$1,346,976
BOR	GRF	GRF	235552	Capital Component	\$15,031,353	\$11,533,686	\$11,533,686	\$8,447,629
BOR	GRF	GRF	235555	Library Depositories	\$1,440,342	\$1,440,342	\$1,440,342	\$1,440,342
BOR	GRF	GRF	235556	Ohio Academic Resources Network	\$3,172,519	\$3,172,519	\$3,172,519	\$3,172,519
BOR	GRF	GRF	235568	Long-term Care Research	\$325,300	\$325,300	\$325,300	\$325,300
BOR	GRF	GRF	235559	Central State University - Agriculture Education	\$0	\$0	\$300,000	\$300,000

All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BOR	GRF	GRF	Ohio College Opportunity Grant	\$81,372,850	\$89,615,138	\$92,288,365	\$100,187,107
BOR	GRF	GRF	The Ohio State University Clinic Support	\$766,533	\$766,533	\$766,533	\$766,533
BOR	GRF	GRF	Co-Op Internship Program	\$0	\$0	\$1,774,100	\$3,520,000
BOR	GRF	GRF	National Guard Scholarship Program	\$18,277,706	\$17,399,542	\$18,941,374	\$18,900,003
BOR	GRF	GRF	Higher Education General Obligation Bond Debt Service	\$214,105,830	\$240,813,473	\$240,904,077	\$259,289,500
BOR	DPF	2240	Program Approval and Registration	\$386,554	\$460,471	\$1,501,172	\$654,662
BOR	DPF	4560	Sales and Services	\$1,415	\$108,762	\$4,534	\$199,250
BOR	DPF	4E30	Higher Educational Facility Commission Administration	\$26,065	\$25,216	\$25,346	\$29,985
BOR	DPF	4X10	Telecommunity and Distance Learning	\$0	\$0	\$0	\$49,150
BOR	DPF	5B00	National Guard Scholarship Reserve	\$1,120,987	\$1,501,461	\$0	\$0
BOR	DPF	5B40	Continues/Scholarship Loans	\$1,284,634	\$846,509	\$791,505	\$7,884,095
BOR	DPF	5F40	Making Opportunity Affordable	\$110,294	\$24,012	\$0	\$0
BOR	DPF	5F40	State Non-Fed Grants & Award	\$0	\$0	\$1,430	\$299,554
BOR	DPF	5F40	With With Grant	\$3,601	\$0	\$0	\$0
BOR	DPF	5F40	Grant With With Due	\$255,568	\$111,599	\$53,759	\$0
BOR	DPF	5F40	McIntire & Education Alignment Project	\$0	\$0	\$0	\$1,800
BOR	DPF	5F40	Regional Partnership and Planning Center	\$0	\$0	\$300,000	\$300,000
BOR	DPF	5F40	Cooperative Program	\$7,962,283	\$3,774,453	\$7,121,945	\$0
BOR	DPF	5F40	Defense/erospace Workforce Development Initiative	\$1,000,000	\$4,000,000	\$5,000,000	\$10,000,000
BOR	DPF	5F40	Manufacturing Workforce Development Initiative	\$2,000,000	\$0	\$0	\$0
BOR	DPF	5F40	Federal Military Jobs Commission	\$0	\$700,000	\$0	\$0
BOR	DPF	5F40	On the Clean Jobs Workforce Development Revolving Loan Program	\$174,348	\$387,155	\$1,516,680	\$348,682
BOR	DPF	5P40	Variable Savings Plan	\$7,424,516	\$6,184,026	\$9,860,097	\$3,082,899
BOR	DPF	5P40	Workforce and Higher Education Programs	\$0	\$0	\$750,000	\$16,000,000
BOR	DPF	5P40	NO FICA	\$0	\$0	\$2,000,000	\$2,000,000
BOR	DPF	5P40	State Non-Federal Reconciliation	\$0	\$0	\$1,002,229	\$0
BOR	DPF	6450	Continued Savings Plan	\$664,089	\$648,105	\$771,016	\$1,061,886
BOR	DPF	6820	Nursing Loan Program	\$512,078	\$626,444	\$540,964	\$540,320
BOR	BRD	7011	Research Incentive Third Frontier Fund	\$0	\$2,000,000	\$4,485,042	\$7,200,000
BOR	BRD	7014	Research Incentive Third Frontier - Tax	\$0	\$968,377	\$534,806	\$0
BOR	BRD	7014	Research Incentive Third Frontier Tax	\$0	\$800,000	\$800,000	\$800,000
BOR	FED	3120	Gear-Up Grant	\$0	\$414,333	\$1,405,683	\$2,169,050
BOR	FED	3120	Carl D. Perkins Grant/Plan Administration	\$1,211,095	\$1,115,501	\$1,090,239	\$1,350,000
BOR	FED	3120	Improving Teacher Quality Grant	\$2,334,390	\$2,407,230	\$2,266,115	\$2,800,000
BOR	FED	3120	Adult Basic and Literacy Education - Federal	\$16,548,010	\$315,101,819	\$15,291,428	\$15,207,359
BOR	FED	3120	H-1B Tech Skills Training	\$834,096	\$1,750,650	\$1,350,064	\$2,100,000
BOR	FED	3800	Gear-Up Grant Scholarships	\$0	\$0	\$210,469	\$1,000,000
BOR	FED	3820	Human Services Project	\$382,938	\$344,511	\$239,214	\$375,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BOR	FED	3N60	235638	College Access Challenge Grant	\$5,443	\$0	\$0	\$0
BOR	FED	3N60	235658	John R. Justice Student Loan Repayment Program	\$1,001	\$62,913	\$0	\$0
HEF	DPF	4610	372601	Operating Expenses	\$1,923	\$8,499	\$10,989	\$12,500
SPA	GRF	148100	148100	Personal Services	\$300,839	\$340,559	\$382,554	\$380,365
SPA	GRF	148200	148200	Maintenance	\$5,902	\$0	\$0	\$0
SPA	GRF	148402	148402	Community Programs	\$48,570	\$35,536	\$50,021	\$44,924
SPA	DPF	6010	148602	Special Initiatives	\$3,220	\$8,132	\$10,728	\$24,558
OHS	GRF	360501	360501	Education and Collections	\$3,618,997	\$3,618,997	\$4,368,997	\$4,218,997
OHS	GRF	360502	360502	Site and Museum Operations	\$4,926,288	\$5,426,288	\$6,091,086	\$5,941,086
OHS	GRF	360504	360504	Ohio Preservation Office	\$290,000	\$290,000	\$290,000	\$290,000
OHS	GRF	360505	360505	National Afro-American Museum	\$414,798	\$414,798	\$500,000	\$500,000
OHS	GRF	360506	360506	Hayes Presidential Center	\$309,147	\$309,147	\$500,000	\$500,000
OHS	GRF	360508	360508	State Historical Grants	\$500,000	\$400,000	\$1,500,000	\$1,500,000
OHS	GRF	360509	360509	Outreach and Partnership	\$90,395	\$90,395	\$160,395	\$160,395
OHS	GRF	360522	360522	Ohio Veterans Admissions	\$0	\$0	\$0	\$500,000
OHS	DPF	360602	360602	Ohio History Tax Check-off	\$176,000	\$0	\$86,000	\$250,000
OHS	DPF	360603	360603	Ohio History License Plate	\$0	\$0	\$0	\$10,000
REP	GRF	025321	025321	Operating Expenses	\$19,526,505	\$20,066,347	\$20,718,730	\$25,272,941
REP	ISA	1030	025601	House Reimbursement	\$360,618	\$654,147	\$287,678	\$1,433,664
REP	ISA	4440	025602	Miscellaneous Sales	\$37,545	\$27,390	\$25,267	\$37,849
HEA	DPF	5420	991601	Housing Finance Agency, Personal Services	\$11,686,288	\$10,886,499	\$10,403,368	\$12,776,700
IGO	GRF	965321	965321	Operating Expenses	\$909,962	\$1,048,169	\$1,328,623	\$1,401,581
IGO	GRF	965404	965404	Deputy Inspector General for ARRA	\$314,819	\$817	\$0	\$0
IGO	DPF	965609	965609	Casino Investigation	\$747	\$0	\$0	\$0
IGO	ISA	965603	965603	Deputy Inspector General for ODOT	\$352,971	\$390,214	\$379,684	\$400,000
IGO	ISA	965604	965604	Deputy Inspector General for BWC/OIC	\$409,727	\$414,995	\$414,969	\$425,000
IGO	ISA	965605	965605	Deputy Inspector General for ARRA	\$26,810	\$0	\$0	\$0
INS	DPF	926601	926601	Operating Expenses-OSHIP	\$66,115	\$170,000	\$175,711	\$180,000
INS	DPF	926606	926606	Operating Expenses	\$28,954,672	\$29,239,315	\$26,231,717	\$27,287,840
INS	DPF	926605	926605	Examination	\$7,653,884	\$7,578,769	\$7,099,597	\$8,927,549
INS	DPF	926605	926605	Regulatory Regulation & Supervision	\$0	\$0	\$153,290	\$1,198,696
INS	FED	3EV0	820610	Health Insurance Premium Review	\$860,047	\$1,138,252	\$1,065	\$0
INS	FED	3U50	820602	OSHIP Operating Grant	\$1,924,147	\$1,916,821	\$2,188,102	\$2,393,150
JFS	GRF	600321	600321	Program Support	\$30,001,236	\$26,059,181	\$26,677,737	\$30,043,219
JFS	GRF	600410	600410	TANF State/Maintenance of Effort	\$151,621,638	\$151,938,787	\$151,926,047	\$153,366,934
JFS	GRF	600413	600413	Child Care State/Maintenance of Effort	\$84,647,800	\$84,639,396	\$84,683,960	\$84,732,730
JFS	GRF	600416	600416	Information Technology Projects	\$49,028,209	\$50,359,467	\$52,877,809	\$54,679,144
JFS	GRF	600420	600420	Child Support Programs	\$5,864,616	\$5,225,367	\$5,547,756	\$6,780,203
JFS	GRF	600421	600421	Family Assistance Programs	\$2,881,705	\$2,460,117	\$3,044,975	\$7,728,740
JFS	GRF	600423	600423	Families and Children Programs	\$4,520,990	\$4,979,251	\$6,699,813	\$7,668,643
JFS	GRF	600445	600445	Unemployment Insurance Administration	\$0	\$0	\$19,359,831	\$23,887,879
JFS	GRF	600466	600466	Foster Care Administration	\$0	\$0	\$0	\$550,000
JFS	GRF	600502	600502	Child Support - Local	\$23,454,456	\$23,923,235	\$24,304,378	\$23,814,103

September 7, 2016

Prepared by the Legislative Service Commission

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JFS	GRF	GRF	600511	Disability/Financial Assistance	\$16,481,039	\$14,358,411	\$9,859,889	\$12,500,000
JFS	GRF	GRF	600521	Family Assistance - Local	\$42,191,386	\$45,386,865	\$44,575,639	\$46,132,751
JFS	GRF	GRF	600523	Family and Children Services	\$53,305,625	\$62,631,226	\$55,658,739	\$57,755,323
JFS	GRF	GRF	600528	Adoption Services	\$61,662,134	\$62,301,762	\$59,240,741	\$66,825,946
JFS	GRF	GRF	600533	Child, Family, and Community Protective Services	\$13,094,879	\$13,318,371	\$12,302,775	\$13,500,000
JFS	GRF	GRF	600534	Adult Protective Services	\$493,744	\$1,535,086	\$7,488,125	\$2,640,000
JFS	GRF	GRF	600535	Early Care and Education	\$123,589,177	\$139,460,335	\$143,450,719	\$143,436,793
JFS	GRF	GRF	600540	Food Banks	\$5,488,124	\$6,511,876	\$0	\$0
JFS	GRF	GRF	600541	Kinship Permanency Incentive Program	\$3,620,940	\$4,162,640	\$3,456,016	\$3,500,000
JFS	GRF	GRF	600546	Healthy Food Financing Initiative	\$0	\$0	\$675,000	\$1,325,000
JFS	GRF	GRF	600548	Gallipolis Digital Works	\$0	\$0	\$0	\$100,000
JFS	GRF	GRF	655522	Medicaid Program Support - Local	\$30,570,426	\$33,969,904	\$38,025,614	\$38,267,970
JFS	GRF	GRF	655523	Medicaid Program Support - Local Transportation	\$30,738,328	\$33,169,794	\$35,815,486	\$45,080,495
JFS	DPF	DPF	600547	Children's Trust Fund	\$9,382,486	\$3,288,619	\$2,549,439	\$3,575,848
JFS	DPF	DPF	600568	Public Assistance Activities	\$25,789,673	\$11,047,749	\$20,258,374	\$26,000,000
JFS	DPF	DPF	600507	Unemployment Compensation Administration Fund	\$7,180,636	\$7,498,462	\$7,993,066	\$18,070,161
JFS	DPF	DPF	600594	U.S. Review Commission SAR	\$2,229	\$0	\$0	\$0
JFS	DPF	DPF	600604	Family and Children Services Collections	\$152,982	\$192,299	\$157,735	\$1,000,000
JFS	DPF	DPF	600609	Family and Children Activities	\$10,519	\$143,787	\$291,344	\$385,449
JFS	DPF	DPF	600607	Welfare, Family Relief Subsidies	\$109,000	\$122,000	\$0	\$0
JFS	DPF	DPF	600638	Adoptive Settlements and Contingency	\$11,068,123	\$28,857,961	\$89,809,778	\$9,000,000
JFS	DPF	DPF	600634	Adoption Assistance Loan	\$0	\$0	\$0	\$5,000,000
JFS	DPF	DPF	600630	Food Bank Assistance	\$500,000	\$500,000	\$500,000	\$500,000
JFS	DPF	DPF	600636	Unemployment Compensation Interest	\$24,495,935	\$37,167,096	\$27,580,525	\$28,668,609
JFS	DPF	DPF	600636	Early Childhood Education	\$0	\$0	\$7,305,662	\$20,000,000
JFS	DPF	DPF	600641	Unemployment Insurance Support - Other Sources	\$0	\$0	\$0	\$500,000
JFS	DPF	DPF	600660	Means for Human Trafficking	\$0	\$0	\$0	\$90,000
JFS	DPF	DPF	600669	Heather Buckeye Grant Pilot Program	\$0	\$0	\$0	\$11,500,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JFS	DPE	3270	600619	Workforce Development Projects	\$0	\$0	\$914,427	\$1,000,000
JFS	DPE	3270	600694	Human Services Projects	\$0	\$0	\$1,897,409	\$4,000,000
JFS	DPE	6060	600663	Family and Child Care Support	\$21,865,577	\$2,766,784	\$3,028,699	\$4,000,000
JFS	ISA	5HLC	600602	State and County Shared Services	\$1,230,469	\$1,527,541	\$306,664	\$3,000,000
JFS	FED	1920	600644	Child Support Incentive - Federal	\$105,269,741	\$101,052,006	\$109,809,158	\$1,292,500,000
JFS	FED	3830	600644	Child Support Incentive - State	\$11,340,005	\$12,432,829	\$11,244,635	\$1,400,000
JFS	FED	3860	600604	Food Assistance Incentive	\$4,901,311	\$428,976	\$618,422	\$1,000,000
JFS	HLD	R012	600643	Refunds and Audit Settlements	\$279,452	\$404,573	\$1,846	\$500,000
JFS	HLD	R013	600644	Forgery Collections	\$0	\$0	\$0	\$10,000
JFS	FED	3270	600606	Child Welfare	\$23,677,147	\$22,147,790	\$21,187,760	\$29,769,866
JFS	FED	3310	600615	Veterans Programs	\$6,886,565	\$6,593,471	\$6,372,869	\$8,000,000
JFS	FED	3310	600624	Employment Services Programs	\$19,241,167	\$16,902,625	\$24,974,815	\$26,779,732
JFS	FED	3310	600686	Workforce Programs	\$5,007,179	\$5,255,035	\$5,083,523	\$6,260,000
JFS	FED	3840	600610	Food Assistance Programs	\$126,276,992	\$127,123,633	\$130,677,611	\$160,859,956
JFS	FED	3850	600614	Refugee Services	\$10,623,420	\$8,899,321	\$8,265,625	\$12,564,952
JFS	FED	3950	600616	Federal Discretionary Grants	\$750,407	\$601,969	\$1,590,588	\$2,259,264
JFS	FED	3960	600620	Social Services Block Grant	\$39,476,373	\$37,807,808	\$41,062,650	\$47,000,000
JFS	FED	3970	600626	Child Support - Federal	\$161,323,896	\$168,419,376	\$170,526,016	\$200,000,000
JFS	FED	3980	600627	Adoption Program - Federal	\$120,317,359	\$121,423,247	\$121,485,736	\$174,178,779
JFS	FED	3A20	600641	Emergency Food Distribution	\$3,088,697	\$3,126,428	\$3,975,604	\$5,000,000
JFS	FED	3AW0	600675	Faith Based Initiatives	\$0	\$0	\$265,673	\$1,981,306
JFS	FED	3D30	600648	Children's Trust Fund Federal	\$933,427	\$1,206,886	\$1,493,300	\$3,477,699
JFS	FED	3F01	655624	Medicaid Program Support	\$97,689,264	\$122,812,730	\$140,688,233	\$146,680,495
JFS	FED	3H70	600617	Child Care Federal	\$235,268,692	\$208,200,511	\$220,233,747	\$213,000,000
JFS	FED	3N00	600628	Foster Care Program - Federal	\$202,751,253	\$220,941,794	\$221,186,662	\$291,968,616
JFS	FED	3S50	600622	Child Support Projects	\$272,471	\$300,073	\$342,829	\$534,050
JFS	FED	3V00	600688	Workforce Innovation and Opportunity Act Programs	\$119,884,568	\$111,344,033	\$97,417,560	\$126,000,000
JFS	FED	3V40	600678	Federal Unemployment Programs	\$127,112,173	\$109,284,614	\$96,714,364	\$133,814,212
JFS	FED	3V40	600679	UC Review Commission - Federal	\$4,678,868	\$4,249,610	\$4,419,456	\$6,185,788
JFS	FED	3V60	600689	TANF Block Grant	\$687,678,703	\$625,455,329	\$641,372,248	\$836,437,504
JCR	GRF	GRF	029321	Operating Expenses	\$394,788	\$397,171	\$413,993	\$562,253
JEO	GRF	GRF	047321	Operating Expenses	\$0	\$0	\$0	\$650,000
JMO	GRF	GRF	048321	Operating Expenses	\$6,536	\$454,397	\$309,906	\$691,476
JCO	GRF	GRF	018321	Operating Expenses	\$824,415	\$845,784	\$749,250	\$684,250
JCO	DPE	2080	016500	Ohio Judicial Instructions	\$434,422	\$382,606	\$389,287	\$22,000
JSC	GRF	GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$133,304,066	\$134,416,176	\$142,937,199	\$155,576,646
JSC	GRF	GRF	005406	Law-Related Education	\$236,172	\$236,172	\$166,172	\$166,172
JSC	GRF	GRF	005409	Ohio Courts Technology Initiative	\$625,715	\$3,571,890	\$2,944,401	\$3,350,000
JSC	DPE	2080	005605	Attorney Services	\$6,602,767	\$6,042,974	\$7,299,963	\$8,043,115

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JSC	DPR	5110	005617	Court Interpreter Certification	\$26,198	\$0	\$17,065	\$45,356
JSC	DPR	5320	005626	Civil Justice Grant Program	\$0	\$0	\$0	\$350,000
JSC	DPR	5180	005609	Grants and Awards	\$4,035	\$13,274	\$50,195	\$14,315
JSC	DPR	6720	005604	Continuing Judicial Education	\$1,341,108	\$890	\$3,125	\$337,980
JSC	DPR	6A80	005606	Supreme Court Admissions	\$1,321,367	\$1,407,145	\$1,335,847	\$1,439,813
JSC	DPR	6070	005620	Continuing Legal Education Resources/Bodies	\$284,618	\$543,053	\$186,936	\$423,000
JSC	FED	3100	005603	Federal Grants	\$1,568,971	\$1,041,520	\$1,207,788	\$1,593,750
LEC	DPR	4000	780604	Lake Erie Federation	\$169,815	\$169,344	\$149,131	\$300,000
LEC	DPR	5080	780602	Lake Erie Resources	\$280,647	\$305,349	\$169,347	\$679,969
LEC	FED	3EP0	780603	Lake Erie Federal Grants	\$44,466	\$266,078	\$152,867	\$0
JLE	GRF	028321	028321	Legislative Ethics Committee	\$527,133	\$525,923	\$518,787	\$663,761
JLE	DPR	4G70	028601	Joint Legislative Ethics Committee	\$117,596	\$143,746	\$108,217	\$150,000
LSC	GRF	035321	035321	Operating Expenses	\$13,411,155	\$13,722,951	\$14,331,087	\$18,270,207
LSC	GRF	035402	035402	Legislative Fellows	\$966,006	\$871,423	\$1,001,851	\$1,022,120
LSC	GRF	035405	035405	Correctional Institution Inspection Committee	\$402,946	\$398,395	\$437,428	\$460,845
LSC	GRF	035407	035407	Legislative Task Force on Redistricting	\$0	\$0	\$0	\$2,800,000
LSC	GRF	035409	035409	National Associations	\$557,774	\$283,504	\$355,094	\$460,560
LSC	GRF	035410	035410	Legislative Information Systems	\$5,605,919	\$6,505,720	\$7,407,255	\$6,126,953
LSC	GRF	035411	035411	Ohio Constitutional Modernization Commission	\$153,195	\$507,617	\$524,742	\$525,258
LSC	GRF	035419	035419	Criminal Justice Recodification Committee	\$0	\$0	\$99,803	\$150,000
LSC	GRF	035501	035501	Litigation	\$0	\$0	\$0	\$1,000,000
LSC	DPR	4100	035601	Sale of Publications	\$0	\$10,000	\$0	\$10,000
LSC	ISA	4FE0	035603	Legislative Budget Services	\$106,081	\$199,226	\$93,662	\$0
LSC	ISA	5EE0	035607	Legislative Agency Telephone Usage	\$6,645	\$2	\$0	\$0
LIB	GRF	350321	350321	Operating Expenses	\$5,132,819	\$4,798,810	\$5,284,603	\$5,206,745
LIB	GRF	350502	350502	Regional Library Systems	\$582,469	\$582,469	\$582,469	\$582,469
LIB	DPR	4590	350603	Services on Libraries	\$3,187,148	\$3,457,357	\$3,607,621	\$4,190,834
LIB	DPR	4540	350604	State Public Library Information Network	\$5,406,883	\$4,916,084	\$4,469,966	\$5,545,733
LIB	DPR	5GB0	350605	Library for the Blind	\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194
LIB	ISA	1390	350602	Services for State Agencies	\$0	\$0	\$0	\$8,000
LIB	FED	3130	350601	LSTA Federal	\$4,528,975	\$4,102,575	\$4,859,824	\$5,350,000
LCO	DPR	5LP0	970601	Commission Operating Expenses	\$707,630	\$712,353	\$761,571	\$811,829

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MCD	GRF	GRF	651425	Medicaid Program Support - State	\$119,866,001	\$136,452,386	\$137,428,170	\$196,608,060
MCD	GRF	GRF	651525	Medicaid/Health Care Services	\$12,649,886,537	\$13,916,554,641	\$16,979,052,611	\$17,813,772,131
MCD	GRF	GRF	651526	Medicare Part D	\$295,498,625	\$289,929,893	\$305,634,132	\$341,617,182
MCD	DPI	4150	651605	Resident Protection Fund	\$114,015	\$68,452	\$0	\$2,878,000
MCD	DPI	5A10	651603	Money Follows the Person	\$3,167,973	\$2,012,394	\$1,689,928	\$4,910,000
MCD	DPI	5D10	651635	Medicaid Services - Recoveries	\$461,475,246	\$514,618,815	\$567,876,341	\$561,317,000
MCD	DPI	5F10	651638	Medicaid Services - Payment Withholding	\$7,888,065	\$4,620,247	\$6,383,192	\$21,000,000
MCD	DPI	5G10	651656	Medicaid Services - Hospitals/UPL	\$613,446,176	\$554,871,802	\$668,125,051	\$618,303,715
MCD	DPI	5K10	651652	Health Care Grants - State	\$2,866,400	\$3,890,037	\$1,263,823	\$10,000,000
MCD	DPI	5K10	651612	Managed Care Performance Payments	\$10,982,614	\$6,265,254	\$48,507,051	\$45,000,000
MCD	DPI	5K10	651606	Medicaid Services - Long Term Care	\$396,709,845	\$893,708,788	\$699,816,149	\$403,314,000
MCD	DPI	5S10	651626	Maternal and Child Health	\$0	\$0	\$500,000	\$0
MCD	DPI	5S10	651633	Medicaid Services - Physical UPL	\$0	\$0	\$3,503,937	\$30,000,000
MCD	DPI	5U10	651654	Medicaid Program Support	\$13,528,787	\$13,977,996	\$12,994,280	\$53,834,000
MCD	DPI	6510	651649	Medicaid Services - HCAP	\$210,984,631	\$0	\$445,616,981	\$237,049,000
MCD	HLI	R055	651644	Refunds and Reconciliations	\$590,001	\$163,063	\$264,618	\$1,000,000
MCD	FED	3ER0	651603	Medicaid Health Information Technology	\$94,218,038	\$75,081,691	\$55,705,287	\$61,896,000
MCD	FED	3F00	651623	Medicaid Services - Federal	\$3,297,569,129	\$4,747,960,860	\$3,841,522,208	\$3,589,139,022
MCD	FED	3F00	651624	Medicaid Program Support - Federal	\$267,394,937	\$293,528,874	\$292,426,416	\$563,687,365
MCD	FED	3FA0	651680	Health Care Grants - Federal	\$15,083,108	\$23,716,650	\$15,377,474	\$36,296,000
MCD	FED	3G50	651655	Medicaid Interagency Pass-Through	\$1,084,814,781	\$863,923,976	\$149,123,953	\$91,406,000
MCD	DPI	8150	888609	Operational Expenses	\$8,144,883	\$8,010,903	\$9,401,520	\$10,016,894
MHA	GRF	GRF	333321	Central Administration	\$13,429,701	\$13,543,954	\$27,371	\$0
MHA	GRF	GRF	333402	Resident Trainees	\$414,311	\$395,134	\$103,486	\$0
MHA	GRF	GRF	333415	Lease-Rental Payments	\$14,802,079	\$17,190,636	\$0	\$0
MHA	GRF	GRF	333416	Research Program Evaluation	\$316,500	\$320,498	\$2,500	\$0
MHA	GRF	GRF	334412	Hospital Services	\$190,175,848	\$190,214,853	\$570,511	\$0
MHA	GRF	GRF	334506	Court Costs	\$616,264	\$876,718	\$125,795	\$0
MHA	GRF	GRF	334505	Family & Children First	\$1,386,000	\$1,386,000	\$0	\$0
MHA	GRF	GRF	335406	Prevention and Wellness	\$868,659	\$868,659	\$0	\$0
MHA	GRF	GRF	335421	Continuum of Care Services	\$77,300,367	\$76,077,039	\$1,990,078	\$0
MHA	GRF	GRF	335422	Criminal Justice Services	\$4,852,650	\$4,749,096	\$144,446	\$0
MHA	GRF	GRF	335504	Community Innovations	\$3,806,433	\$3,997,406	\$0	\$0
MHA	GRF	GRF	335506	Residential State Supplement	\$6,190,115	\$2,979,438	\$0	\$0
MHA	GRF	GRF	335507	Community Behavioral Health	\$47,500,000	\$41,390,666	\$3,685,838	\$0
MHA	GRF	GRF	336321	Central Administration	\$0	\$0	\$14,538,152	\$15,049,089
MHA	GRF	GRF	336402	Resident Trainees	\$0	\$0	\$159,440	\$450,000
MHA	GRF	GRF	336405	Family and Children First	\$0	\$0	\$1,354,500	\$1,386,000

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All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	GRF	GRF	Prevention and Wellness	\$0	\$0	\$1,990,543	\$3,488,659
MHA	GRF	GRF	Hospital Services	\$0	\$0	\$204,165,923	\$207,811,793
MHA	GRF	GRF	Mental Health Facilities Lease Rental Bond Payments	\$0	\$0	\$20,948,102	\$19,902,200
MHA	GRF	GRF	Continuum of Care Services	\$0	\$0	\$72,351,946	\$72,339,846
MHA	GRF	GRF	Criminal Justice Services	\$0	\$0	\$10,203,347	\$11,416,418
MHA	GRF	GRF	Addiction Services Partnership with Corrections	\$0	\$0	\$16,762,938	\$35,084,396
MHA	GRF	GRF	Recovery Housing	\$0	\$0	\$1,807,200	\$2,500,000
MHA	GRF	GRF	Specialized Docket Support	\$0	\$0	\$4,957,188	\$5,000,000
MHA	GRF	GRF	Community Innovations	\$0	\$0	\$4,410,619	\$9,250,000
MHA	GRF	GRF	Court Costs	\$0	\$0	\$964,011	\$1,284,210
MHA	GRF	GRF	Residential State Supplement	\$0	\$0	\$13,117,484	\$15,002,875
MHA	GRF	GRF	Early Childhood Mental Health Counselors and Consultation	\$0	\$0	\$2,193,607	\$2,500,000
MHA	GRF	GRF	Medicaid Support	\$0	\$0	\$1,747,533	\$1,750,367
MHA	GRF	GRF	Medicaid Support	\$1,727,553	\$1,736,600	\$0	\$0
MHA	DPF	DPF	Family and Child Welfare Administration	\$289,752	\$286,743	\$85	\$0
MHA	DPF	DPF	Statewide Treatment and Prevention Administration	\$3,172,504	\$7,816,856	\$95,401	\$0
MHA	DPF	DPF	Mental Health Operating Personnel	\$12,242	\$10,908	\$0	\$0
MHA	DPF	DPF	Mental Health Operating Personnel Administration	\$3,009,664	\$351,434	\$84,484	\$0
MHA	DPF	DPF	Problem Gambling and Casino Addictions Administration	\$60,000	\$41,250	\$16,750	\$0
MHA	DPF	DPF	Education and Conferences	\$11,127	\$20,177	\$0	\$0
MHA	DPF	DPF	Mental Health Operating Personnel Hospitals	\$1,371,754	\$2,101,009	\$57,164	\$0
MHA	DPF	DPF	Statewide Treatment and Prevention	\$2,808,167	\$9,712,598	\$17,000	\$0
MHA	DPF	DPF	Behavioral Health Care	\$5,789,228	\$7,614,563	\$1,479,439	\$0
MHA	DPF	DPF	Problem Gambling and Casino Addictions	\$9,833,601	\$4,847,241	\$430,791	\$0
MHA	DPF	DPF	Problem Gambling and Casino Addictions	\$268,750	\$376,090	\$0	\$0
MHA	DPF	DPF	Community Care and Placement	\$37,480	\$0	\$0	\$0
MHA	DPF	DPF	Family and Child Welfare Administration	\$0	\$0	\$342,373	\$616,459
MHA	DPF	DPF	Statewide Treatment and Prevention	\$0	\$0	\$9,524,163	\$15,360,000
MHA	DPF	DPF	Mental Health Operating	\$0	\$0	\$1,468,519	\$2,011,733
MHA	DPF	DPF	Behavioral Health Care	\$0	\$0	\$4,916,334	\$7,850,000
MHA	DPF	DPF	Problem Gambling and Casino Addictions	\$0	\$0	\$5,495,090	\$6,267,609
MHA	DPF	DPF	Problem Gambling Services	\$0	\$0	\$1,328,371	\$1,435,000
MHA	DPF	DPF	Community Care and Placement	\$0	\$0	\$21,667	\$311,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	DPE	6850	336610	Educational and Conferences	\$0	\$0	\$13,902	\$150,000
MHA	ISA	1490	333609	Central Office Operating	\$1,021,697	\$322,096	\$156,224	\$0
MHA	ISA	1490	334609	Hospital - Operating Expenses	\$26,702,406	\$10,282,928	\$21,7027	\$0
MHA	ISA	1500	334620	Special Education	\$4,413	\$0	\$0	\$0
MHA	ISA	1450	335609	Community Education	\$123,254	\$1,552,929	\$13,764	\$0
MHA	ISA	1490	336609	Hospital Operating Expenses	\$0	\$0	\$9,742,481	\$24,790,000
MHA	ISA	1490	336610	Operating Expenses	\$0	\$0	\$2,562,024	\$6,743,190
MHA	ISA	1500	336620	Special Education	\$0	\$0	\$0	\$150,000
MHA	ISA	1510	336601	Ohio Pharmacy Services	\$63,464,181	\$61,752,585	\$64,260,278	\$75,302,047
MHA	ISA	4P90	336604	Community Mental Health Projects	\$0	\$0	\$181,566	\$250,000
MHA	RDF	7049	336900	INDIGENT DRIVERS ALCHL TRTMT	\$0	\$0	\$0	\$2,250,000
MHA	FED	3A70	333612	Social Services Block Grant - Administration	\$50,000	\$50,000	\$0	\$0
MHA	FED	3A80	333613	Federal Grants-Administration	\$349,543	\$877,487	\$110,642	\$0
MHA	FED	3A90	333614	Mental Health Block Grant - Administration	\$748,470	\$768,470	\$0	\$0
MHA	FED	3G40	333618	Substance Abuse Block Grant - Administration	\$3,307,441	\$2,137,353	\$0	\$0
MHA	FED	3H80	333606	Demonstration Grants - Administration	\$1,901,778	\$1,470,571	\$47,766	\$0
MHA	FED	3N80	333639	Administrative Reimbursement	\$34,517	\$103,029	\$0	\$0
MHA	FED	3240	334605	Medical/Medicare - Hospitals	\$13,315,108	\$14,291,361	\$1,928,646	\$0
MHA	FED	3A60	335608	Federal Miscellaneous	\$22,848	\$682,447	\$476,541	\$0
MHA	FED	3A70	335612	Social Services Block Grant	\$7,438,107	\$7,211,268	\$0	\$0
MHA	FED	3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$1,988,103	\$3,872,376	\$821,807	\$0
MHA	FED	3A90	335614	Mental Health Block Grant	\$13,408,026	\$14,405,982	\$209,904	\$0
MHA	FED	3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$1,019,580	\$1,343,853	\$6,775	\$0
MHA	FED	3G40	335618	Substance Abuse Block Grant	\$83,179,817	\$41,956,163	\$0	\$0
MHA	FED	3H80	335606	Demonstration Grants	\$5,724,531	\$3,994,496	\$1,011,298	\$0
MHA	FED	3240	335605	Medical/Medicare	\$0	\$0	\$13,989,633	\$28,200,000
MHA	FED	3A60	335608	Federal Miscellaneous	\$0	\$0	\$414,218	\$2,510,000
MHA	FED	3A70	335612	Social Services Block Grant	\$0	\$0	\$7,041,557	\$8,450,000
MHA	FED	3A80	335613	Federal Grants	\$0	\$0	\$3,779,365	\$1,417,000
MHA	FED	3A90	335614	Mental Health Block Grant	\$0	\$0	\$13,623,626	\$18,383,633
MHA	FED	3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$0	\$0	\$306,662	\$1,164,000
MHA	FED	3G40	335618	Substance Abuse Block Grant	\$0	\$0	\$52,567,986	\$65,865,756
MHA	FED	3H80	335606	Demonstration Grants	\$0	\$0	\$4,557,951	\$20,050,000
MHA	FED	3N80	335639	Administrative Reimbursement	\$0	\$0	\$182,606	\$1,300,000
MHA	FED	3B10	652635	Community/Medicaid Legacy Costs	\$1,255,647	\$132,535	\$0	\$5,000,000
MHA	FED	3B10	652636	Community/Medicaid Legacy Support	\$5,200,724	\$4,189,025	\$3,121,759	\$7,000,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	FED	3080	652609	Medicaid Legacy Costs Support	\$26,751	\$1,331,542	\$168,458	\$0
MHA	GRF	148321		Operating Expenses	\$516,091	\$614,822	\$604,284	\$654,939
MHA	GRF	149501		Minority Health Grants	\$842,759	\$743,812	\$1,024,269	\$878,975
MHA	GRF	149502		Lupus Program	\$92,082	\$67,460	\$118,301	\$96,000
MHA	GRF	149503		Infant Mortality Health Grants	\$0	\$0	\$764,696	\$1,000,000
MHA	GRF	149504		Minority Health Grants	\$29,980	\$29,980	\$36,997	\$60,000
MHA	FED	3090	149602	Federal Grant Program Support	\$98,886	\$0	\$0	\$90,929
DNR	GRF	725401		Division of Wildlife-Operating Subsidy	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
DNR	GRF	725413		Parks and Recreational Facilities Lease Rental Bond Payments	\$21,473,247	\$21,477,686	\$23,324,986	\$24,655,600
DNR	GRF	725456		Canal Lands	\$135,000	\$135,000	\$135,000	\$135,000
DNR	GRF	725502		Soil and Water Districts	\$2,900,000	\$2,900,000	\$3,250,000	\$0
DNR	GRF	725505		Healthy Lake Erie Program	\$1,794,660	\$579,264	\$1,096,676	\$1,000,000
DNR	GRF	725507		Coal and Mine Safety Program	\$2,497,962	\$2,500,024	\$2,530,720	\$2,815,409
DNR	GRF	725510		Indian Lake Watershed Project	\$0	\$0	\$125,000	\$0
DNR	GRF	725512		Portage County Stormwater	\$0	\$0	\$150,000	\$150,000
DNR	GRF	725903		Natural Resources General Obligation Bond Debt Service	\$24,277,003	\$23,891,936	\$27,074,325	\$26,074,400
DNR	GRF	727321		Division of Forestry	\$4,416,954	\$4,364,000	\$4,599,695	\$4,755,587
DNR	GRF	729321		Office of Information Technology	\$177,280	\$174,657	\$179,348	\$185,309
DNR	GRF	730321		Division of Parks and Recreation	\$30,107,754	\$29,995,867	\$30,121,118	\$30,611,145
DNR	GRF	736321		Division of Engineering	\$2,186,420	\$2,235,660	\$2,593,520	\$2,531,172
DNR	GRF	737321		Division of Soil and Water Resources	\$4,834,123	\$4,763,457	\$3,113,664	\$1,219,754
DNR	GRF	738321		Division of Real Estate and Land Management	\$715,861	\$668,596	\$714,495	\$742,448
DNR	GRF	741321		Division of Natural Areas and Preserves	\$1,215,866	\$1,197,645	\$1,140,521	\$1,270,810
DNR	GRF	741405		Parks Project Personnel	\$194,710	\$236,336	\$663,220	\$708,687
DNR	GRF	741500		Canal Lands	\$831,659	\$676,958	\$662,921	\$603,634
DNR	GRF	741600		Injection Well Field	\$72,443	\$48,025	\$33,565	\$132,605
DNR	GRF	741700		Wildfire Suppression	\$45,157	\$44,435	\$40,485	\$100,000
DNR	GRF	741800		NatureWorks Personnel	\$866,483	\$344,417	\$250,619	\$537,645
DNR	GRF	741900		Scenic Rivers Protection	\$122,283	\$42,410	\$70,126	\$100,000
DNR	GRF	742000		State Forest	\$6,987,149	\$7,956,306	\$7,576,849	\$1,404,822
DNR	GRF	742100		State Geological Mapping	\$1,158,481	\$1,899,776	\$2,629,596	\$2,700,000
DNR	GRF	742200		State Parks Operations	\$27,242,769	\$24,894,380	\$26,214,678	\$12,269,583
DNR	GRF	742300		State Parks Operations	\$1,241,453	\$831,131	\$1,096,682	\$1,588,272
DNR	GRF	742400		State Parks Operations	\$2,511,105	\$2,569,292	\$2,657,771	\$2,659,291
DNR	GRF	742500		State Parks Operations	\$10,766,339	\$11,866,351	\$13,272,614	\$19,444,876
DNR	GRF	742600		State Parks Operations	\$865,956	\$18,762,248	\$11,137,335	\$3,000,000
DNR	GRF	742700		State Parks Operations	\$337,952	\$502,508	\$588,135	\$144,139
DNR	GRF	742800		State Parks Operations	\$365,349	\$573,841	\$1,661,473	\$546,973
DNR	GRF	742900		State Parks Operations	\$2,960,071	\$2,608,575	\$2,422,064	\$3,122,056

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DNR	DPF	3270	725657	Surface Mining Administration	\$1,590,348	\$1,748,668	\$1,485,916	\$1,398,880
DNR	DPF	3290	725659	Unreclaimed Lands	\$1,224,660	\$1,005,242	\$1,161,991	\$1,893,970
DNR	DPF	3310	725648	Reclamation Fee/Title	\$80,198	\$79,720	\$385,143	\$511,982
DNR	DPF	3340	725674	Mining Regulation	\$66,298	\$24,984	\$5,457	\$28,135
DNR	DPF	3510	725658	Hedgeberg Wildlife Habitat	\$250,000	\$250,000	\$125,000	\$0
DNR	DPF	3510	725683	Solar and Water Systems	\$7,999,184	\$8,000,000	\$4,000,000	\$0
DNR	DPF	3510	725647	Wildlife Law Enforcement	\$265,971	\$0	\$0	\$0
DNR	DPF	3510	725612	Wildlife Law Enforcement	\$380	\$7,223	\$10,664	\$12,000
DNR	DPF	3510	725616	Parkland Enforcement	\$7,617	\$614	\$234	\$24,000
DNR	DPF	3510	725614	Water and Law Enforcement	\$0	\$1,456	\$2,581	\$7,900
DNR	DPF	3510	725623	Onion Natural Resources	\$0	\$0	\$0	\$1,000
DNR	DPF	3510	725663	Onion Natural Resource State	\$0	\$0	\$2,400	\$2,520
DNR	DPF	3510	725604	Natural Resources Special Purposes	\$2,566,713	\$14,314,665	\$9,090,494	\$4,010,000
DNR	DPF	3510	725634	Wildlife Rehabilitation Administration	\$1,998,294	\$2,831,496	\$1,176,026	\$3,000,000
DNR	DPF	3510	725639	Healthy Lake Erie	\$0	\$1,651,652	\$0	\$0
DNR	DPF	3510	725609	Wetland Conservation Project	\$0	\$0	\$350,000	\$0
DNR	DPF	3510	725661	Dennis State	\$945,455	\$986,286	\$1,149,235	\$1,155,691
DNR	DPF	3510	725670	Statewide Lands	\$314,229	\$400,398	\$406,836	\$689,145
DNR	DPF	3510	724001	Division of Wildlife Conservation	\$61,719,304	\$53,463,837	\$65,711,674	\$59,997,307
DNR	DPF	3510	725412	Water and Improvement	\$4,855,776	\$4,747,026	\$5,958,013	\$6,193,671
DNR	DPF	3510	725418	Bio/Pl. Project	\$37,745	\$62,453	\$52,446	\$60,000
DNR	DPF	3510	725501	Water and State Parks	\$62,647	\$62,647	\$107,701	\$120,000
DNR	DPF	3510	725506	Water and Marine Parks	\$570,639	\$575,746	\$576,153	\$576,153
DNR	DPF	3510	725518	Water and Educational Grants	\$303,422	\$363,069	\$27,1845	\$400,000
DNR	DPF	3510	725601	Division of Water and	\$23,285,270	\$17,629,397	\$18,612,232	\$21,071,870
DNR	DPF	3510	725636	Cooperative Management Projects	\$100,000	\$104,030	\$290,728	\$356,000
DNR	DPF	3510	725649	Wetlands/Habitat	\$1,140,153	\$717,775	\$958,991	\$966,885
DNR	DPF	3510	725655	Wildlife Conservation Checklist	\$1,621,292	\$1,180,083	\$1,582,617	\$2,000,000
DNR	DPF	3510	725629	Cooperative Fisheries Research	\$1,352,980	\$1,609,639	\$1,586,242	\$2,000,000
DNR	DPF	3510	725685	Onion Lake Management	\$230,524	\$131,931	\$102,026	\$203,582
DNR	DPF	3510	725688	Wildlife Habitats	\$1,167,162	\$650,000	\$566,097	\$1,200,000
DNR	ISA	1550	725601	Departmental Projects	\$2,981,854	\$2,069,414	\$1,711,027	\$1,805,807
DNR	ISA	1570	725651	Central Support Indirect	\$4,581,789	\$4,741,182	\$5,119,513	\$5,632,162
DNR	ISA	2040	725687	Information Services	\$5,470,036	\$5,183,653	\$5,751,089	\$5,791,238
DNR	ISA	2050	725696	Human Resource Direct Service	\$2,248,166	\$2,295,814	\$2,477,266	\$2,898,048
DNR	ISA	2070	725690	Real Estate Services	\$28,356	\$16,165	\$0	\$34,834
DNR	ISA	2230	725666	Law Enforcement Administration	\$1,822,664	\$1,419,603	\$2,108,570	\$2,664,717
DNR	ISA	4X80	725662	Water Resources Council	\$60,314	\$20,749	\$11,689	\$138,005
DNR	ISA	5100	725631	Maintenance - State-owned Residences	\$127,481	\$312,520	\$77,406	\$249,611
DNR	ISA	6350	725664	Fountain Square Facilities Management	\$3,277,344	\$3,223,485	\$3,261,155	\$3,535,929
DNR	HLA	4100	725673	POP Contract	\$37	\$5,997	\$18,938	\$20,219
DNR	HLA	R017	725659	Performance Cash Bond Refunds	\$360,868	\$739,916	\$279,255	\$528,993

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All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DNR	HLI	R043	225624	Forestry	\$1,737,857	\$1,765,245	\$2,057,123	\$2,100,000
DNR	FED	3320	725669	Federal Mine Safety Grant	\$202,061	\$362,290	\$264,005	\$265,000
DNR	FED	3B30	725640	Federal Forest Pass-Thru	\$310,778	\$279,273	\$308,693	\$500,000
DNR	FED	3B40	725641	Federal Flood Pass-Thru	\$226,078	\$209,091	\$96,350	\$500,000
DNR	FED	3B50	725645	Federal Abandoned Mine Lands	\$9,874,521	\$12,173,912	\$13,616,380	\$12,038,631
DNR	FED	3B60	725653	Federal Land and Water Conservation Grants	\$244,771	\$454,800	\$571,493	\$950,634
DNR	FED	3B70	725654	Reclamation - Regulatory	\$2,722,934	\$2,648,250	\$2,380,753	\$3,049,604
DNR	FED	3P10	725632	Geological Survey-Federal	\$263,030	\$197,529	\$157,330	\$160,000
DNR	FED	3P20	725642	Oil and Gas-Federal	\$67,401	\$160,649	\$107,574	\$234,509
DNR	FED	3P30	725650	Coastal Management - Federal	\$4,511,824	\$1,845,613	\$1,884,424	\$1,746,000
DNR	FED	3P40	725660	Federal - Soil and Water Resources	\$1,445,124	\$828,558	\$3,383,990	\$1,225,650
DNR	FED	3R50	725673	Acid Mine Drainage Abatement/Treatment	\$1,252,276	\$2,131,232	\$785,443	\$4,342,280
DNR	FED	3Z50	725657	Federal Recreation and Trails	\$836,752	\$1,337,623	\$1,305,829	\$1,600,000
NUR	DPF	4K60	384608	Operating Expenses	\$7,034,385	\$7,014,458	\$7,803,462	\$8,028,846
NUR	DPF	5A60	384602	Nurse Federal Home Care Program	\$1,203,156	\$1,200,132	\$1,500,481	\$1,523,506
NUR	DPF	5P80	384601	Nursing Specialties	\$5,500	\$500	\$3,500	\$2,000
PYT	DPF	4K90	390609	Operating Expenses	\$835,393	\$830,396	\$748,756	\$944,865
OOD	GRF	415402	415406	Independent Living	\$211,247	\$252,058	\$321,052	\$252,000
OOD	GRF	415406	415431	Assistive Technology	\$26,618	\$26,618	\$26,618	\$26,618
OOD	GRF	415431	415506	Brain Injury	\$185,552	\$126,567	\$126,567	\$126,567
OOD	GRF	415506	415608	Services for Individuals with Disabilities	\$15,252,009	\$15,274,023	\$15,817,603	\$15,817,709
OOD	GRF	415608	415609	Services for the Deaf	\$26,455	\$26,644	\$31,902	\$28,000
OOD	DPF	4670	415609	Business Field Training Operating Expenses	\$1,185,643	\$1,166,848	\$1,445,318	\$1,259,727
OOD	DPF	4680	415618	Partnership Funding	\$9,066,829	\$10,705,190	\$6,464,659	\$7,400,000
OOD	DPF	415619	415619	Services for Vocational Rehabilitation	\$88,996	\$3,429,082	\$3,068,861	\$3,099,973
OOD	DPF	415620	415620	Program Management	\$1,390,664	\$1,192,179	\$1,128,656	\$1,298,502
OOD	FED	3170	415620	Disability Determination	\$74,544,273	\$78,555,067	\$79,627,395	\$82,932,645
OOD	FED	3790	415616	Federal-Vocational Rehabilitation	\$115,487,034	\$100,722,726	\$101,573,707	\$125,363,819
OOD	FED	3GH0	415602	Personal Care Assistance	\$1,958,289	\$2,657,208	\$2,800,083	\$2,759,527
OOD	FED	3GH0	415604	Community Centers for the Deaf	\$586,009	\$718,590	\$721,209	\$772,000
OOD	FED	3GH0	415613	Federal Independent Living	\$492,552	\$630,039	\$662,325	\$638,431
OOD	FED	3L10	415601	Social Security Personal Care Assistance	\$628,664	\$0	\$0	\$0
OOD	FED	3L10	415605	Social Security Community Centers for the Deaf	\$230,491	\$0	\$0	\$0
OOD	FED	3L10	415608	Social Security Vocational Rehabilitation	\$6,911,518	\$6,069,786	\$6,434,649	\$10,000,000
OOD	FED	3L40	415612	Federal Independent Living Centers or Services	\$193,189	\$0	\$0	\$0
OOD	FED	3L40	415615	Federal-Supported Employment	\$840,416	\$865,678	\$877,611	\$1,000,000
OOD	FED	3L40	415617	Disability Services Programs	\$1,653,278	\$1,339,852	\$1,536,259	\$1,540,263
OOD	DPF	4K60	390609	Operating Expenses	\$851,973	\$850,397	\$864,184	\$896,181
OOD	DPF	4K90	390609	Operating Expenses	\$337,563	\$319,125	\$322,052	\$347,278

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
OPP	OPP	4090	91409	Operating Expenses	\$126,284	\$167,084	\$167,809	\$199,182
USF	OPF	6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	\$111,365	\$141,6317	\$1,093,947	\$1,005,425
PRX	OPF	4A50	887605	Drug Law Enforcement	\$86,680	\$4,694	\$7,644	\$150,000
PRX	OPF	4K90	887609	Operating Expenses	\$610,6276	\$6500,474	\$6,242,951	\$7,111,078
PRX	OPF	5360	887612	Drug Database	\$0	\$0	\$0	\$100,000
PRX	OPF	5370	887613	Medical Marijuana Control Program - PRX	\$0	\$0	\$0	\$382,406
PRX	FED	3BC0	887604	Dangerous Drugs Database	\$146,476	\$41,891	\$0	\$0
PRX	FED	3CT0	887606	2008 Developing/Enhancing PMP	\$113,102	\$158,554	\$138,486	\$15,000
PRX	FED	3DV0	887607	Enhancing Ohio's PMP	\$0	\$85,001	\$241,991	\$0
PRX	FED	3EB0	887608	OARs Improvements	\$0	\$0	\$11,147	\$74,516
PRX	FED	3EY0	887603	Administration of PMIX Hub	\$10,253	\$0	\$0	\$0
PRX	OPF	4K90	887609	Operating Expenses	\$524,257	\$560,759	\$549,381	\$624,880
PUB	GRF	019401	019401	State Legal Defense Services	\$3,025,527	\$3,029,469	\$3,267,564	\$3,385,087
PUB	GRF	019403	019403	Multi-County, State Share	\$1,410,287	\$1,451,668	\$1,841,726	\$1,977,325
PUB	GRF	019404	019404	Trumbull County - State Share	\$406,370	\$416,148	\$517,171	\$552,337
PUB	GRF	019405	019405	Training Account	\$51,175	\$46,000	\$43,550	\$50,000
PUB	GRF	019501	019501	County Reimbursement	\$9,505,557	\$9,601,060	\$21,813,038	\$22,628,268
PUB	OPF	4K10	019507	Juvenile Legal Assistance	\$186,408	\$192,927	\$217,355	\$200,000
PUB	OPF	4K60	019603	Family and Juvenile Services	\$24,425	\$0	\$0	\$0
PUB	OPF	4K70	019604	County Reimbursement	\$847,476	\$330,439	\$329,981	\$353,777
PUB	OPF	4K80	019605	Court Payments	\$701,709	\$693,746	\$663,100	\$687,413
PUB	OPF	4K70	019604	Multi-County, County Share	\$218,860	\$217,520	\$210,450	\$238,985
PUB	OPF	4N90	019613	Gifts and Grants	\$27,633	\$46,973	\$15,519	\$50,250
PUB	OPF	4K70	019610	Trumbull County - County Share	\$619,891	\$622,814	\$512,810	\$564,809
PUB	OPF	5740	019606	Civil Legal Aid	\$1,828,987	\$132,412,434	\$151,123,570	\$17,250,000
PUB	OPF	5KX0	019617	Civil Case Filing Fee	\$46,240	\$487,134	\$347,778	\$453,980
PUB	OPF	5KX0	019618	Indigent Defense Support, County Share	\$49,709,776	\$41,191,285	\$66,891,225	\$79,409,989
PUB	OPF	5KX0	019619	Indigent Defense Support, State Office	\$196,916	\$5,076,210	\$5,100,934	\$5,650,000
PUB	FED	3FX0	019621	Wrongful Conviction Program	\$126,284	\$92,326	\$0	\$0
PUB	FED	3GJ0	019622	Byrne Memorial Grant	\$0	\$20,204	\$30,349	\$39,958
PUB	FED	3S80	019608	Federal Representation	\$190,520	\$193,450	\$44,202	\$202,942
DPS	GRF	GRF	763403	EMA Operating	\$0	\$0	\$4,183,148	\$4,613,987
DPS	GRF	GRF	767420	Investigative Unit - Operating	\$9,752,977	\$10,850,724	\$11,387,872	\$11,955,989
DPS	GRF	GRF	768425	Justice Program Services	\$0	\$0	\$768,282	\$818,570
DPS	GRF	GRF	768406	Homeland Security - Operating	\$0	\$0	\$1,933,801	\$2,089,997
DPS	HSF	8310	769610	Investigative Unit Federal Reimbursement	\$1,144,244	\$1,011,970	\$0	\$0
DPS	HSF	8310	769631	Homeland Security - Federal	\$767,936	\$710,688	\$181,161	\$0
DPS	OPF	4P60	769601	Justice Program Services	\$380,947	\$866,238	\$20,128	\$150,000
DPS	OPF	4K10	769662	STORMS Network Maintenance	\$440,661	\$4,970,205	\$905,612	\$467,063

September 7, 2016

Prepared by the Legislative Service Commission

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
PUC	DPH	5110	870630	MassState Registration	\$150,503	\$166,798	\$156,924	\$194,259
PUC	DPH	5110	870631	Unified Carrier Registration	\$320,786	\$367,921	\$366,438	\$449,132
PUC	DPH	5116	870632	Hazardous Materials Registration	\$648,035	\$646,483	\$673,956	\$756,629
PUC	DPH	5110	870633	Non-Hazardous Materials Civil Protection	\$224,099	\$250,218	\$239,281	\$291,422
PUC	DPH	5110	870634	Hazardous Materials Civil Protection	\$383,908	\$946,324	\$412,116	\$688,800
PUC	DPH	5110	870635	Motor Carrier Enforcement	\$3,453,431	\$3,587,519	\$3,972,048	\$5,444,202
PUC	DPH	5050	870636	Telecommunications Relay Service	\$3,748,644	\$3,422,714	\$2,996,539	\$5,100,000
PUC	DPH	5110	870636	Underground Facilities Protection	\$0	\$0	\$0	\$350,000
PUC	DPH	5050	870637	Underground Facilities Admin	\$0	\$0	\$3,801	\$495,000
PUC	FED	3330	870601	Gas Pipeline Safety	\$593,942	\$579,586	\$597,959	\$597,959
PUC	FED	3500	870608	Motor Carrier Safety	\$7,147,921	\$4,554,422	\$7,509,314	\$7,351,660
PUC	FED	3EAO	870630	Energy Assurance Planning	\$17,099	\$0	\$0	\$0
PUC	FED	3EEO	870631	State Regulations Assistance	\$121,128	\$34,273	\$0	\$0
PUC	FED	3V30	870604	Commercial Vehicle Information Systems/Networks	\$185,330	\$30,417	\$27,292	\$100,000
PWC	GRF	GRF	150904	Conservation General Obligation Bond Debt Service	\$26,601,435	\$33,331,400	\$30,618,334	\$37,725,700
PWC	GRF	GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	\$210,643,669	\$210,900,288	\$218,564,731	\$231,303,200
RAC	DPH	5620	876601	Informational Development	\$640,419	\$1,384,654	\$1,371,272	\$1,400,000
RAC	DPH	5650	876602	Standardized Development	\$1,106,296	\$1,425,746	\$1,189,112	\$1,300,000
RAC	DPH	5650	876604	Racing Commission Operating	\$2,477,820	\$2,954,291	\$3,206,834	\$4,374,522
RAC	DPH	5110	876610	Horse Racing Development Casino	\$7,400,970	\$8,517,066	\$8,458,040	\$8,512,096
RAC	DPH	5110	876611	Reliance Redistribution	\$1,955,800	\$5,631,317	\$7,098,319	\$17,000,000
RAC	DPH	5640	876607	Simulcast Horse Racing Purses	\$7,702,922	\$8,734,990	\$7,936,183	\$12,000,000
RAC	ILD	RO21	875605	Bond Reimbursements	\$83,300	\$74,500	\$83,400	\$100,000
DRC	GRF	GRF	501321	Institutional Operations	\$908,780,502	\$905,768,990	\$955,752,477	\$1,017,382,287
DRC	GRF	GRF	501403	Prisoner Compensation	\$6,139,224	\$6,000,000	\$0	\$0
DRC	GRF	GRF	501405	Halfway House	\$44,555,206	\$65,021,555	\$58,452,887	\$68,270,618
DRC	GRF	GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$103,002,395	\$96,327,402	\$76,247,610	\$79,702,800
DRC	GRF	GRF	501407	Community/Nonresidential Programs	\$31,880,263	\$38,247,581	\$46,823,504	\$41,529,966
DRC	GRF	GRF	501408	Community Misdemeanor Programs	\$12,759,596	\$12,856,553	\$14,304,781	\$14,356,800
DRC	GRF	GRF	501501	Community Residential Programs - CBCF	\$64,224,472	\$69,453,455	\$75,006,059	\$78,531,699
DRC	GRF	GRF	501503	Residential Grant Program	\$0	\$0	\$0	\$100,000
DRC	GRF	GRF	502321	Mental Health Services	\$6,972,576	\$0	\$0	\$0
DRC	GRF	GRF	503321	Parole and Community Operations	\$66,977,550	\$70,141,420	\$75,903,926	\$78,660,687
DRC	GRF	GRF	504321	Administrative Operations	\$20,243,171	\$21,044,249	\$21,898,995	\$23,378,788
DRC	GRF	GRF	505321	Institution Medical Services	\$227,555,635	\$228,497,024	\$252,469,881	\$260,422,333
DRC	GRF	GRF	506321	Institution Education Services	\$19,102,051	\$19,112,418	\$25,212,807	\$31,879,888
DRC	DPT	4B00	501601	Sewer Treatment Services	\$2,395,068	\$1,247,551	\$1,870,111	\$2,481,766

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DRC	DPF	4040	501610	Prisoner Programs	\$16,337,49	\$16,605,074	\$3,697,172	\$10,000
DRC	DPF	4140	501694	Transitional Control	\$798,614	\$1,052,612	\$67,248	\$700,000
DRC	DPF	4500	501608	Educational Services	\$3,226,608	\$2,863,828	\$4,213,765	\$3,624,626
DRC	DPF	5980	501618	Laboratory Services	\$2,101,288	\$0	\$0	\$0
DRC	DPF	5A50	501609	State and Non-Federal Awards	\$1,662,178	\$367,669	\$266,512	\$2,000,000
DRC	DPF	5H80	501617	Offender Financial Responsibility	\$1,183,577	\$1,569,028	\$996,420	\$2,000,000
DRC	ISA	1480	501602	Institutional Services	\$2,646,621	\$3,046,632	\$2,457,145	\$3,168,591
DRC	ISA	2000	501607	Ohio Penal Industries	\$44,603,250	\$47,152,749	\$47,970,884	\$55,789,923
DRC	ISA	4830	501605	Leased Property Maintenance & Operating	\$44,469	\$77,618	\$176,588	\$469,540
DRC	ISA	5710	501606	Corrections Training Maintenance & Operating	\$271,265	\$476,554	\$426,921	\$500,000
DRC	ISA	5L60	501611	Information Technology Services	\$245,666	\$218,886	\$34,381	\$500,000
DRC	FED	3230	501619	Federal Grants	\$3,416,035	\$2,991,747	\$2,288,473	\$4,200,000
DRC	FED	3CWD	501622	Federal Equitable Sharing	\$0	\$684	\$38,849	\$400,000
RGB	DPF	4K90	501609	Operating Expenses	\$524,238	\$522,940	\$534,794	\$590,032
RDF	GRF	GRF	110908	Property Tax Reimbursement - Local Government	\$0	\$0	\$637,634,461	\$675,760,000
RDF	GRF	GRF	200903	Property Tax Reimbursement - Education	\$0	\$0	\$1,153,889,717	\$1,201,340,000
RDF	RDF	50G0	110633	Gross Casino Revenue County Distribution	\$140,683,100	\$137,699,091	\$137,326,480	\$114,100,000
RDF	RDF	51H0	110634	Gross Casino Revenue County Student Distribution	\$92,702,868	\$91,008,048	\$90,738,157	\$76,100,000
RDF	RDF	5UJ0	110636	Gross Casino Revenue Host City Distribution	\$13,792,461	\$13,499,911	\$13,463,380	\$11,100,000
RDF	RDF	7047	200902	Property Tax Replacement Phase Out - Education	\$0	\$0	\$357,705,800	\$0
RDF	RDF	7049	335900	Indigent Drivers Alcohol Treatment	\$1,593,852	\$796,874	\$0	\$0
RDF	RDF	7049	336900	Indigent Drivers Alcohol Treatment	\$0	\$0	\$1,037,037	\$0
RDF	RDF	7050	762900	International Registration Plan Distribution	\$15,398,922	\$18,066,303	\$19,310,566	\$20,000,000
RDF	RDF	7051	762901	Auto Registration Distribution	\$326,065,837	\$317,647,604	\$326,814,046	\$345,000,000
RDF	RDF	7054	110954	Local Government Property Tax Replacement - Utility	\$9,578,170	\$9,552,476	\$0	\$0
RDF	RDF	7060	110960	Gasoline Excise Tax Fund	\$372,845,367	\$378,718,321	\$373,065,265	\$395,000,000
RDF	RDF	7065	110965	Public Library Fund	\$340,998,647	\$360,495,239	\$377,607,444	\$404,310,000
RDF	RDF	7066	800966	Undivided Liquor Permits	\$14,080,807	\$14,374,752	\$14,428,994	\$14,100,000
RDF	RDF	7068	110968	State and Local Government Highway Distribution	\$188,612,824	\$192,623,455	\$196,296,575	\$196,000,000

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All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
RDF	RDF	7069	110969	Local Government Fund	\$347,337,595	\$365,443,496	\$368,663,883	\$399,310,000
RDF	RDF	7081	110907	Property Tax Replacement Phase Out - Local Government	\$0	\$0	\$76,369,906	\$40,444,766
RDF	RDF	7081	110981	Local Government Property Tax Replacement - Business	\$166,774,048	\$122,676,325	\$0	\$0
RDF	RDF	7082	110982	Horse Racing Tax	\$56,602	\$61,085	\$55,271	\$100,000
RDF	RDF	7083	700900	Ohio Fair's Fund	\$903,669	\$815,337	\$832,000	\$1,200,000
RDF	RDF	7083	601699	Cash Management Improvement Fund	\$74,098	\$63,534	\$22,018	\$3,100,000
RDF	RDF	6080	601699	Investment Earnings	\$81,735,265	\$42,653,263	\$63,724,656	\$120,000,000
RDF	RDF	7062	110996	Horse Racing Tax Distribution	\$122,975	\$197,393	\$283,078	\$125,000
RDF	RDF	7062	110962	Personnel Expense Tax Distribution	\$117,576	\$127,664	\$182,920	\$120,000
RDF	RDF	7063	110963	Personnel Expense Tax Distribution	\$214,229,248	\$214,685,163	\$256,662,556	\$234,300,000
RDF	RDF	7067	110967	Seniors Income Tax Distribution	\$380,864,119	\$393,024,684	\$410,432,147	\$453,000,000
RDF	RDF	7085	800985	Volunteer Earnings Distribution	\$284,900	\$221,725	\$81,470	\$500,000
RDF	RDF	7093	110949	Next Generation 911	\$0	\$0	\$0	\$5,000,000
RDF	RDF	7094	110641	Witness 911 Government Assistance	\$134,485,958	\$25,689,296	\$76,689,296	\$28,200,000
RDF	RDF	7099	762302	Permitted Tax Distribution - Auto Reg Station	\$451,000,557	\$170,791,212	\$16,404,204	\$124,000,000
RDF	RDF	7045	110617	International Fuel Tax Distribution	\$35,659,614	\$37,472,065	\$44,018,111	\$40,000,000
OSB	GRF	226100	226100	Personal Services	\$32,325	\$0	\$0	\$0
OSB	GRF	226200	226200	Maintenance	\$57,156	\$0	\$0	\$0
OSB	GRF	226300	226300	Equipment	\$39,761	\$0	\$0	\$0
OSB	GRF	226321	226321	Operations	\$7,056,636	\$7,364,545	\$8,017,045	\$9,932,245
OSB	GRF	226602	226602	Education Reform Grants	\$12,500	\$0	\$2,000	\$27,000
OSB	GRF	226604	226604	Workforce Technology Investment	\$287,496	\$122,718	\$61,443	\$46,521
OSB	GRF	226622	226622	Food Service Program	\$0	\$0	\$9,000	\$9,000
OSB	FED	3100	226626	Coordinating Unit	\$1,971,250	\$2,073,739	\$1,200,036	\$2,527,104
OSB	FED	3DT0	226621	Ohio Transition Collaborative	\$521,004	\$166,059	\$240,146	\$650,000
OSB	FED	3P50	226643	Medicaid Professional Services Reimbursement	\$1,641	\$49,123	\$50,000	\$50,000
OSD	GRF	221100	221100	Personal Services	\$65,724	\$0	\$0	\$0
OSD	GRF	221200	221200	Maintenance	\$23,784	\$0	\$0	\$0
OSD	GRF	221300	221300	Equipment	\$36,168	\$0	\$0	\$0
OSD	GRF	221321	221321	Operations	\$8,609,433	\$8,697,548	\$9,668,321	\$10,711,788
OSD	GRF	221604	221604	Education Program Expenses	\$32,762	\$58,539	\$59,441	\$59,000
OSD	GRF	221604	221604	Education Program Grants	\$4,915	\$8,368	\$3,149	\$35,000
OSD	GRF	221604	221604	Even Start/Head Start	\$3,412	\$0	\$0	\$5,000
OSD	GRF	221604	221604	Food Service Program	\$0	\$0	\$3,000	\$9,000
OSD	FED	3110	221625	Coordinating Unit	\$1,670,385	\$11,609,451	\$1,016,592	\$2,153,246
OSD	FED	3HA0	221611	Deaf Crime Victims Services Grant	\$0	\$0	\$38,244	\$26,800

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
OSD	FED	3R00	221684	Medicaid Professional Services Reimbursement	\$4,614	\$42,944	\$161,235	\$160,000
SOS	GRF	GRF	050321	Operating Expenses	\$2,141,406	\$2,136,987	\$2,139,715	\$2,144,030
SOS	GRF	GRF	050407	Poll Workers Training	\$0	\$468,392	\$0	\$468,392
SOS	DPE	4120	050609	Notary Commission	\$451,329	\$426,250	\$455,656	\$475,000
SOS	DPE	4130	050601	Information Systems	\$38,049	\$36	\$48,964	\$0
SOS	DPE	4140	050602	Citizen Education Fund	\$0	\$0	\$0	\$440,000
SOS	DPE	5990	050603	Business Services, Operating Expenses	\$12,643,626	\$11,922,746	\$14,084,511	\$14,355,400
SOS	DPE	5990	050626	Litigation Related Expenses	\$0	\$461,078	\$0	\$0
SOS	DPE	5R00	050627	Absent Voter Ballot Application Waiting	\$0	\$0	\$0	\$0
SOS	ISA	4S80	050610	Board of Voting Machine Examiners	\$6,612	\$21,670	\$12,000	\$7,200
SOS	ISA	5FG0	050620	BOE Reimbursement and Education	\$69,247	\$41,364	\$45,357	\$585,796
SOS	ISA	5EH0	050621	Statewide Ballot Advertising	\$447,473	\$0	\$560,082	\$0
SOS	HLD	R001	050605	Uniform Commercial Code Refunds	\$17,620	\$8,597	\$15,001	\$30,000
SOS	HLD	R002	050606	Corporate/Business Filing Refunds	\$80,156	\$70,724	\$137,178	\$85,000
SOS	FED	3AH0	050614	Election Reform/Health and Human Services	\$333,385	\$216,986	\$0	\$0
SOS	FED	3AS0	050616	Help/America Vote Act (HAVA)	\$783,373	\$2,182,184	\$815,017	\$6,194
SOS	FED	3FM0	050624	Miscellaneous Federal Grants	\$8,571	\$0	\$0	\$0
SEN	GRF	GRF	020321	Operating Expenses	\$11,024,228	\$11,100,536	\$11,413,360	\$15,982,306
SEN	ISA	1020	020602	Senate Reimbursement	\$128,210	\$395,570	\$235,591	\$425,800
SEN	ISA	4090	020601	Miscellaneous Sales	\$16,437	\$22,422	\$12,583	\$34,497
CSV	GRF	GRF	866321	CSV Operations	\$286,660	\$293,840	\$309,646	\$322,547
CSV	DPE	5G00	866605	Serve Ohio Support	\$30,600	\$29,602	\$28,636	\$30,000
CSV	FED	3R70	866617	AmeriCorps Programs	\$5,629,763	\$6,421,868	\$6,234,490	\$7,178,630
SOA	DPE	5W90	945601	Operating Expenses	\$308,761	\$321,574	\$326,438	\$426,300
SOA	DPE	4087	945602	Southern Ohio Agricultural and Community Development Foundation	\$129,578	\$0	\$0	\$0
SPE	DPE	4K90	886609	Operating Expenses	\$434,982	\$509,023	\$486,626	\$522,245

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BTA	GRF	GRF	116321	Operating Expenses	\$2,010,208	\$1,506,856	\$1,640,752	\$1,985,307
TAX	GRF	GRF	110321	Operating Expenses	\$63,639,063	\$60,671,411	\$69,376,576	\$70,440,382
TAX	GRF	GRF	110404	Tobacco Settlement Enforcement	\$118,933	\$164,193	\$153,766	\$167,567
TAX	GRF	GRF	110901	Property Tax Allocation - Taxation	\$642,920,529	\$645,272,431	\$0	\$0
TAX	DPF	DPF	110628	CAR Admin. - Motor	\$14,095,020	\$15,539,153	\$14,112,799	\$16,696,584
TAX	DPF	DPF	110602	Municipal Police Exchange Administration	\$78,437	\$97,346	\$1,138,549	\$1,172,156
TAX	DPF	DPF	110607	Local Tax Administration	\$20,647,600	\$18,449,942	\$18,984,744	\$19,829,965
TAX	DPF	DPF	110608	Motor Vehicle Audit Administration	\$717,882	\$356,456	\$1,597,125	\$1,524,113
TAX	DPF	DPF	110606	Income Tax Return Contribution Administration	\$39,179	\$38,800	\$3,280	\$38,800
TAX	DPF	DPF	110609	School District Income Tax Administration	\$5,176,722	\$5,418,139	\$4,891,044	\$5,677,960
TAX	DPF	DPF	110614	International Registrar (Plan) Admin. Station	\$606,631	\$624,046	\$636,294	\$705,869
TAX	DPF	DPF	110610	Title Tax Administration	\$213,045	\$154,386	\$51,377	\$25,836
TAX	DPF	DPF	110632	Discovery Project	\$1,823,510	\$0	\$0	\$0
TAX	DPF	DPF	110639	Witness Fee Administration	\$40,817	\$103,573	\$246,094	\$398,794
TAX	DPF	DPF	110657	Casino Tax Administration	\$0	\$0	\$0	\$75,000
TAX	DPF	DPF	110638	State's Development and Implementation	\$4,540,095	\$2,169,081	\$5,228,789	\$4,000,000
TAX	DPF	DPF	110605	Municipal Income Tax Administration	\$53,388	\$7,960	\$14,202	\$150,000
TAX	DPF	DPF	110612	Lowest Hour Tax Administration	\$51,976	\$24,416	\$103,317	\$100,000
TAX	DPF	DPF	110643	Parish Income Tax Administration	\$0	\$0	\$384,938	\$1,000,000
TAX	DPF	DPF	110622	Motor Fuel Tax Administration	\$2,874,152	\$3,261,965	\$5,117,263	\$9,176,897
TAX	DPF	DPF	110623	Property Tax Administration	\$10,399,909	\$7,922,786	\$9,152,993	\$11,519,852
TAX	DPF	DPF	110627	Exempt Local Tax Administration	\$60,440	\$0	\$14,000	\$49,500
TAX	DPF	DPF	110611	State Tax Enforcement	\$956,936	\$1,167,437	\$1,763,142	\$1,799,944
TAX	DPF	DPF	110615	Local Excise Tax Administration	\$352,829	\$406,530	\$575,965	\$626,041
TAX	DPF	DPF	110613	Tax Refunds	\$2,083,647,994	\$1,890,725,868	\$2,193,083,954	\$1,546,809,000
TAX	DPF	DPF	110631	Vendor License Application	\$311,575	\$367,100	\$390,475	\$340,000
TAX	DPF	DPF	110614	One-Paid Bill Distribution	\$266,558	\$1,156,720	\$14,386	\$265,000
TAX	DPF	DPF	110639	Municipal Income Tax	\$7,995,677	\$8,452,606	\$16,261,736	\$7,995,000
TAX	DPF	DPF	110611	Tax Distributions	\$125,000	\$0	\$155,000	\$230,000
TAX	DPF	DPF	110612	Miscellaneous Income Tax Receipts	\$0	\$0	\$300	\$50,000
DOT	GRF	GRF	775451	Public Transportation-State	\$10,134,611	\$5,608,022	\$8,389,744	\$7,309,348
DOT	GRF	GRF	776465	Rail Development	\$1,522,733	\$3,201,886	\$1,586,098	\$2,000,000
DOT	GRF	GRF	777471	Airport Improvements-State	\$884,947	\$570,145	\$914,878	\$6,002,649
DOT	DPF	DPF	776667	Railroad Freight Facilities	\$0	\$0	\$0	\$15,000
TOS	GRF	GRF	090321	Operating Expenses	\$7,743,553	\$7,743,553	\$7,864,929	\$7,952,748
TOS	GRF	GRF	090401	Office of the Sinking Fund	\$376,287	\$447,155	\$476,836	\$502,304
TOS	GRF	GRF	090402	Continuing Education	\$377,986	\$377,702	\$376,508	\$386,106
TOS	GRF	GRF	090406	Treasury/Management System Lease Rental Payments	\$0	\$0	\$1,114,800	\$1,116,800

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
TOS	GRF	GRF	090524 Police and Fire Disability Pension Fund	\$5,180	\$4,530	\$3,522	\$5,000
TOS	GRF	GRF	090534 Police and Fire Ad Hoc Cost of Living	\$62,593	\$54,812	\$47,733	\$55,000
TOS	GRF	GRF	090554 Police and Fire Survivor Benefits	\$462,800	\$440,810	\$395,480	\$443,000
TOS	GRF	GRF	090575 Police and Fire Death Benefits	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOS	GRF	GRF	090613 ABL Account Administration	\$0	\$0	\$1,963,583	\$2,000,000
TOS	DPI	4590	Securities Trading Income	\$3,232,316	\$3,432,245	\$3,127,772	\$5,200,000
TOS	DPI	5740	Resident Pool Reimbursement	\$440,674	\$452,594	\$584,048	\$1,010,110
TOS	DPI	5830	Community-Based Education	\$1,074,18	\$1,007,76	\$1,71,932	\$1,700,000
TOS	DPI	5N10	One Year Jobs Workforce Development Revolving Loan Program	\$0	\$0	\$549,956	\$534,849,336
TOS	DPI	5850	IT Support of State Administrative Fund	\$7,202,210	\$7,856,699	\$692,506	\$7,000,000
TOS	DPI	4250	IT Support of State Administrative Fund	\$8,350,967	\$8,949,348	\$21,348,507	\$6,000,000
VTO	GRF	GRF	743501 American Ex-Prisoners of War	\$28,910	\$28,910	\$28,910	\$28,910
VTO	GRF	GRF	746501 Army and Navy Union, USA, Inc.	\$63,539	\$63,539	\$63,539	\$63,539
VTO	GRF	GRF	747501 Korean War Veterans	\$57,118	\$57,118	\$57,118	\$57,118
VTO	GRF	GRF	748501 Jewish War Veterans	\$34,321	\$34,321	\$34,321	\$34,321
VTO	GRF	GRF	749501 Catholic War Veterans	\$66,978	\$66,978	\$66,978	\$66,978
VTO	GRF	GRF	750501 Military Order of the Purple Heart	\$65,116	\$65,116	\$65,116	\$65,116
VTO	GRF	GRF	751501 Vietnam Veterans of America	\$214,776	\$214,776	\$214,776	\$214,776
VTO	GRF	GRF	752501 American Legion of Ohio	\$349,189	\$349,189	\$349,189	\$349,189
VTO	GRF	GRF	753501 AMVETS	\$332,475	\$332,547	\$332,547	\$332,547
VTO	GRF	GRF	754501 Disabled American Veterans	\$249,836	\$249,836	\$249,836	\$249,836
VTO	GRF	GRF	756501 Marine Corps League	\$133,947	\$133,947	\$133,947	\$133,947
VTO	GRF	GRF	757501 37th Division Veterans Association	\$6,868	\$6,868	\$6,868	\$6,868
VTO	GRF	GRF	758501 Veterans of Foreign Wars	\$284,841	\$284,841	\$284,841	\$284,841
DVS	GRF	GRF	900321 Veterans Homes	\$27,174,503	\$26,474,207	\$25,151,753	\$27,853,593
DVS	GRF	GRF	900402 Hall of Fame	\$87,716	\$101,408	\$97,454	\$114,980
DVS	GRF	GRF	900408 Department of Veterans Services	\$1,998,211	\$2,081,732	\$2,191,345	\$2,673,129
DVS	GRF	GRF	900901 Veterans Compensation General Obligation Bond Debt Service	\$7,194,515	\$9,133,859	\$9,083,568	\$23,343,400
DVS	DPI	4840	Veterans Homes Services	\$1,266,430	\$1,466,584	\$1,021,623	\$986,523
DVS	DPI	4E20	Veterans Homes Operating	\$9,192,763	\$9,617,633	\$102,51,352	\$10,389,605
DVS	DPI	5D80	Military Injury Relief Program	\$0	\$0	\$106,000	\$2,000,000
DVS	DPI	5PH0	Veterans Initiatives	\$6,668	\$10,695	\$49,045	\$50,000
DVS	DPI	5U10	Veterans Homes Improvement	\$370,102	\$54,814	\$116,545	\$0
DVS	DPI	5U41	Veterans Homes Program Administration	\$449,647	\$338,344	\$230,708	\$264,856
DVS	DPI	7041	Persian Gulf Afghanistan and Iraq Compensation	\$9,720,444	\$7,030,991	\$4,354,118	\$942,704
DVS	DPI	5840	Veterans Compensation	\$3,919,34	\$64,562	\$59,922	\$1,632,10
DVS	DPI	5840	Veterans Compensation	\$3,919,34	\$64,562	\$59,922	\$1,632,10

All Fund Groups

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$25,000	\$0		
\$97,563	-\$138,309	Appropriated at FY16 level	
\$12,308	\$0		
\$2,500,000	-\$624,664		
\$400,000	\$0		
\$2,810,550	\$0		
\$3,743,734	\$0		
-\$50,000	-\$84,304		
\$125,600	\$0		
\$800,000	-\$187,606		
\$40,000	-\$22,000		
\$6,000	\$0		
\$2,000,000	\$0		
\$2,000,000	-\$500,000		
\$800,000	-\$50,000		
\$0	\$0		
\$25,000,000	-\$1,202,216		
\$15,500,000	-\$607,198		
\$15,000	\$0		
\$0	\$0		
\$4,256,500	\$0		
\$6,764,600	\$0		
\$22,223,800	\$0		
\$7,000,000	-\$437,400		
\$96,716,600	\$0		
\$0	\$0		
\$0	\$0		
\$1,000,000	-\$130,393		
\$1,797,702	\$0		
\$2,000,000	-\$261,087		
\$4,049,094	\$0		
\$20,000,000	-\$1,905,936		
\$0	\$0		
\$2,000,000	-\$100,121		
\$0	\$0		
\$300,000	-\$80,891		
\$300,000	-\$105,421		
\$0	\$0		
\$800,000	\$0		
\$0	\$0		
\$6,370,526	-\$1,891,897	Fund at FY16	
\$0	-\$55,920		
\$1,050,000	-\$100,338		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$12,228,359	-\$643,598		
\$5,000,000	-\$202,228		
\$15,000,000	-\$2,820,154		
\$500,000	-\$115,521		
\$3,500,000	-\$445,507		
\$7,000,000	-\$5,763,978		
\$50,000,000	-\$1,384,799		
\$150,000,000	-\$4,632,016		
\$900,000	-\$130,268		
\$24,000,000	-\$365,802		
\$28,000,000	-\$1,592,931		
\$15,000,000	-\$5,342,283		
\$1,662,341	\$0		
\$150,000,000	-\$44,013,350		
\$0	\$0		
\$17,000,000	-\$210,806		
\$2,000,000	-\$2,004,375		
\$19,932,933	\$0		
\$6,357,148	\$0		
\$0	\$0		
\$14,506,621	\$0		
\$6,000,000	-\$353,786		
\$0	\$0		
\$13,200,000	\$0		
\$80,000,000	-\$482,130		
\$1,237,909	\$0		
\$0	\$0		
\$0	\$0		
\$1,573,121	\$0		
\$477,448	\$0		
\$7,353,592	\$0		
\$2,495,245	\$0		
\$241,413	\$0		
\$3,733,862	\$73,213		
\$800,000	-\$72,523		
\$93,000	\$0		
\$1,250,000	\$0		
\$1,000,000	-\$59,400		
\$100,000	-\$100,000		
\$0	\$0		
\$810,000	-\$34,700		
\$8,700,000	\$0		
\$3,385,057	\$0		
\$58,655,080	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$3,790,297	\$0		
\$1,204,917	\$0		
\$0	-\$50,000		
\$1,346,976	\$0		
\$1,310,000	-\$15,582		
\$76,172	\$0		
\$150,000	\$0		
\$600,000	-\$15,097		
\$600,000	-\$5,471		
\$1,150,000	-\$19,291		
\$92,493	\$0		
\$821,227	\$0		
\$350,000	-\$14,210		
\$3,619,000	\$0		
\$4,567,547	\$0		
\$0	-\$391,415		
\$3,432,929	\$0		
\$7,000	\$0		
\$213,000	\$0		
\$0	-\$983,258		
\$300,000	-\$44,129		
\$0	\$0		
\$1,825,251	\$0		
	-\$35,000		
\$125,176	\$0		
\$900,000	-\$93,743	Why do we do this?	
\$0	-\$35,500	Why does state need to market? Shouldn't companies use own \$	
\$1,700,000	-\$152,950		
\$120,000	\$0		
\$1,200,000	-\$51,974		
\$5,000	\$0		
	-\$361,450		
\$0	-\$750,000	Looks like an earmark	
\$8,000,000	\$0		
\$10,000	\$0		
\$204,298	\$0		
\$679,056	\$0		
\$0	\$0		
\$147,067	\$0		
\$60,000	\$0		
\$150,000	-\$24,000		
\$810,000	\$0		
\$0	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$5,067,896	\$0		
\$4,500,000	-\$474,048		
\$1,169,626	\$0		
\$4,500,000	-\$118,841		
	\$0		
\$4,593,874	\$0		
\$105,016	\$0		
\$5,249,089	\$0		
\$157,897	\$0		
\$1,209,234	\$0		
\$6,095,972	\$0		
\$276,000	-\$23,374		
\$180,000	-\$16,446		
\$0	-\$450,000	Why don't they get private financing for whole thing?	
\$181,536	\$0		
\$0	\$0		
\$312,880	-\$35,691		
\$1,663,316	-\$184,813		
\$5,000,000	-\$7,950,000	Should do very little subsidy for arts, private donations should be sufficient	
\$300,000	\$0	Gift \$	
\$1,000,000	-\$125,000		
\$0	\$0		
\$43,000,000	-\$36,525		
\$70,000	-\$114,169		
\$0	\$0		
\$801,808	\$0		
\$893,378	\$0		
\$1,250,000	-\$250,000		
\$64,818,112	\$0		
\$18,000,000	-\$2,624,291		
\$0	\$0		
\$3,000,000	-\$286,000		
\$5,000,000	-\$4,439,892		
\$2,300,000	-\$132,925		
\$3,500,000	-\$762,705		
\$3,700,000	-\$114,289		
\$513,733	\$0		
\$1,000,000	-\$1,000,000		
\$95,325	\$0		
\$100,000	\$0		
\$10,000,000	-\$2,800,000		
\$4,000,000	-\$629,409		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$2,500,000	-\$75,000		
\$8,000,000	-\$1,276,000		
\$2,700,000	-\$58,728		
\$0	\$0		
\$2,650,000	\$0		
\$8,778,072	\$0		
\$1,000,000	\$0		
\$1,000	\$0		
\$750,000	\$0		
\$750,000	\$0		
\$4,500,000	\$0		
\$8,961,419	\$0		
\$0	\$0		
\$16,500,000	\$0		
\$2,320,999	\$0		
\$3,155,000	\$0		
\$2,799,999	\$0		
\$29,000,000	-\$728,876		
\$800,000	-\$21,905		
\$1,000,000	\$0		
\$9,000,000	-\$903,057		
\$33,000,000	-\$1,806,649		
\$43,564	\$0		
\$410,962	\$0		
\$3,253,351	\$0		
\$688,272	\$0		
\$300,000	-\$24,533		
\$1,400,000	-\$52,089		
\$410,000	-\$90,729		
\$2,780,171	\$0		
\$3,000,000	-\$657,094		
\$0	\$0		
\$512,106	\$0		
\$45,980	\$0		
\$4,000	\$0		
\$7,000	\$0		
\$2,600,000	-\$449,996		
\$0	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$300,000	-\$152,307		
\$1,200,000	-\$293,340		
\$0	\$0		
\$13,000,000	-\$2,256,889		
\$7,300,000	-\$1,482,065		
\$40,000	\$0		
\$436,723	\$0		
\$2,497,866	\$0		
\$1,300,000	-\$111,098		
\$3,200,000	-\$351,541		
\$6,000	\$0		
\$0	\$0		
\$718,445	\$0		
\$50,000	-\$29,328		
\$12,741,200	\$0		
\$1,500,000	\$0		
\$0	\$0		
\$60,000	\$0		
\$202,037	\$0		
\$600,000	-\$63,521		
\$5,600,000	-\$84,556		
\$4,000	\$0		
\$3,013,193	\$0		
\$35,100	\$0		
\$295,244	\$0		
\$17,000,000	-\$217,044		
\$7,987,377	\$0		
\$64,000,000	\$0		
\$7,083,583	\$0		
\$2,593,833	\$0		
\$17,574,667	\$0		
\$5,200,000	\$0		
\$69,155	\$0		
\$60,000	\$0		
\$3,000,000	\$0		
\$4,266,000	-\$533,275		
\$5,100,000	-\$396,307		
\$3,600,000	-\$648,563		
\$26,000,000	-\$3,313,120		
\$300,000	\$0		
\$90,000	-\$100,000		
\$100,000	-\$332,150		
\$60,000	-\$13,592		
\$200,000	-\$76,817		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$7,942,624	\$0		
\$8,944,801	\$0		
\$1,500,000	\$0		
\$923,077	\$0		
\$350,000	-\$62,693		
\$1,800,000	-\$493,367		
\$650,000	-\$72,672		
\$0	\$0		
\$6,774,567	-\$1,268,797	Flat fund at FY16 level	
\$8,000,000	-\$1,740,704	Supposed to transfer some to DAS. Should save \$.	
\$1,186,180	\$0		
\$1,867,681	\$0		
\$0	\$0		
\$5,200,000	-\$441,093		
\$475,000	\$0		
\$1,250,000	\$0		
\$5,000,000	-\$2,106,192		
\$3,800,000	-\$151,171		
\$1,332,021	\$0		
\$2,536,419	\$0		
\$0	\$0		
\$500,000	\$0		
\$434,019	\$0		
\$1,500,000	-\$150,204		
\$1,600,000	-\$276,000		
\$0	\$0		
\$234,400	\$0		
\$1,722,191	\$0		
\$1,000,000	-\$250,000		
\$0	\$0		
\$2,200,000	-\$283,187		
\$0	\$0		
\$0	\$0		
\$622,315	\$0		
\$0	\$0		
\$0	\$0		
\$10,000,000	-\$5,527,641		
\$2,000,000	-\$1,307,174		
\$2,000,000	-\$3,748,749		
\$1,053,200	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		

All Fund Groups

[illegible]

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$500,000	\$0		
\$0	-\$150,000	Other appropriations exist for marketing Ohio	
\$16,000	\$0		
\$32,562	\$0		
\$53,000,000	\$0		
\$500,000	\$0		
\$10,260,000	-\$540,000	5% reduction from FY appropriations in operations	
\$650,000	-\$50,000		
	\$0		
	\$0		
	\$0		
	\$0		
	-\$1,000,000		
	\$0		
	-\$5,000,000		
\$0	-\$2,788,755	Why are paying people to do internships with non-state entities?	
\$1,140,000	\$0		
\$50,000,000	-\$13,904,946		
\$1,000,000	-\$710,000		
\$60,000,000	-\$30,850,250		
	\$0		
	\$0		
\$0	\$0		
\$10,000,000	\$0		
\$0	\$0		
\$5,271,381	\$0		
\$4,100,000	\$0		
\$0	\$0		
\$20,000,000	\$0		
\$3,000,000	\$0		
\$5,359,305	\$0		
\$750,000	\$0		
\$1,300,000	\$0		
\$486,000	\$0		
\$200,000	\$0		
\$1,500,000	\$0		
\$0	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$5,644,445	\$0		
\$2,260,953	\$0		
\$65,000,000	\$0		
\$175,000,000	\$0		
\$25,000,000	\$0		
\$28,000,000	\$0		
\$25,000,000	\$0		
\$164,750	\$0		
\$2,466,560	\$48,364	Increased by 2%.	
\$20,000,000	\$97,800		
\$808,999	\$0		
\$5,932,758	\$0		
\$44,149,280	\$0		
\$14,000,000	\$0		
\$2,500,000	\$0		
\$5,400,000	-\$408,362	Over 5% increase over FY16 expenditure	
\$750,000	\$0		
\$6,500,000	-\$1,106,680		
\$542,252,252	-\$2,483,949	This is a 12% increase in FY16 expenditures	
\$11,109,909	\$0		
\$10,107,297	\$0		
\$2,000,000	-\$2,391,225	Was originally appropriated as \$3 million in FY17	
\$150,000	\$0		
\$0	\$0		
\$760,000	\$0		
\$150,000	\$0		
\$25,000	\$0		
\$10,000,000	-\$718,092	Have never spent over \$10 million since FY14	
\$1,000,000	\$0		
\$0	\$0		
\$1,200,000	-\$300,000		
\$37,575,865	\$0		
\$19,082,154	\$0		
\$426,207,065	\$0		
\$11,000,000	\$0		
\$3,324,187	\$0		
\$24,604,896	\$0		
\$8,013,611	\$0		
\$113,397,941	\$0		
\$356,283,407	\$0		
\$1,250,039,348	\$0		
\$47,225,486	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$3,000,000	\$0		
\$339,000	-\$91,554	Approx avg of FYs14-16	
\$13,227,719	-\$1,475,302	10% Admin Reduction	
\$70,268,341	\$0	Flat fund at adjusted FY17 level	
\$3,886,773	\$0		
\$9,203,184	-\$1,558,434	3% Increase adjusted FY16 Approp.	
\$2,069,054	\$0		
\$400,000	-\$37,716		
\$260,542	\$0		
\$16,200,000	\$0		
\$3,897,436	\$0		
\$57,248,139	-\$2,663,634	Approx avg of FYs14-16	
\$4,500,000	-\$413,167		
\$1,822,500	\$0		
\$7,006,938	\$0		
\$335,704	\$0		
\$1,709,146	\$0		
\$3,000,000	-\$813,238		
\$0	\$0		
\$0	\$0		
\$3,170,976	\$0		
\$621,591,001	\$18,104,592	Increase FY17 Approp by 3%	
\$9,100,000	\$0		
\$154,406,385	\$4,497,273	Increase by 3%	
\$65,000,000	-\$2,719,856	Just slightly under actual: FY16 reimbursements	
\$162,871,292	\$0		
\$11,000,000	-\$947,418		
\$6,655,755,799	\$0	Flat fund at adjusted FY17 level	
\$500,000	-\$250,000	Have not spent more than \$500,000 FYs14-16	
\$3,000,000	-\$2,000,000		
\$39,375,000	\$7,875,000		
\$19,250,000	\$0		
\$0	-\$50,000		
\$750,000	-\$250,000		
\$2,000,000	-\$500,000	Just keep Teach for America portion	
\$0	\$0		
\$1,000,000	\$0		
\$250,000	\$0		
\$15,000,000	-\$9,000,000	Have not spent more than \$14 million in past 3 fiscal years	
\$16,002,387	\$0		
\$0	\$0		
\$3,328,910	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$0	\$0		
\$1,000,000	\$0		
\$0	\$0		
\$82,500	\$0		
\$0	\$0		
\$50,000	\$0		
\$10,000,000	-\$5,000,000		
\$30,000,000	-\$14,000,000		
\$0	\$0		
\$500,000	\$0		
\$1,500,000	\$0		
\$7,047,645	\$0		
\$7,856,766	\$0		
\$500,000	\$0		
\$1,037,032,500	-\$5,667,500	Increase Foundation by 5% over FY16 expenditures	
\$5,000,000	-\$5,000,000	Closer to FY16 expenditures	
\$0	\$0		
\$0	\$0		
\$18,000,000	-\$2,700,000		
\$0	\$0		
\$200,000,000	-\$51,560,497		
\$0	\$0		
\$0	\$0		
\$1,600,000	\$0		
\$9,545,517	\$0		
\$1,574,040	\$0		
\$750,000	\$0		
\$3,000,000	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$14,651,79	\$0		
\$200,000	\$0		
\$22,000	\$0		
\$7,500,000	\$0		
\$0	\$0		
\$0	\$0		
\$2,900,000	\$0		
\$2,600,000	\$0		
\$498,424	\$0		
\$0	\$0		
\$0	\$0		
\$8,800,000	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2013 Appr.	Savings / Increase	Notes	Notes
\$1,486,655	\$0		
\$1,000,000	\$0		
\$6,177,340	\$0		
\$262,420	\$0		
\$1,907,423	\$0		
\$980,685	\$0		
\$226,100	\$0		
\$383,113,830	\$0		
\$172,039,909	\$0		
\$116,913,755	\$0		
\$44,663,900	\$0		
\$600,000,000	\$0		
\$445,000,000	\$0		
\$0	\$0		
\$50,000,000	\$0		
\$90,000,000	\$0		
\$10,014,411	\$0		
\$3,300,000	\$0		
\$10,753,000	\$0		
\$10,113,964	\$0		
\$338,077	\$0		
\$1,393,000	\$0		
\$199,450	\$0		
\$703,066	-\$86,546	Average of FY's 14-16	
\$801,802,803	\$0		
\$71,989,634	\$0		
\$27,416,503	\$0		
\$767,440,540	\$0		
\$1,371,591	\$0		
\$1,815,432	\$0		
\$3,889,831	\$0		
\$10,895,939	\$0		
\$3,887,270	\$0	May need to increase slightly	
\$3,100	\$0		
\$990,000	-\$135,045	Have not spent this much FY's 14-16	
\$11,173,582	\$165,127	1.5% increase consistent with last budget increase	
\$3,000,000	-\$1,000,000	Didn't spend in FY16, so lower approp.	
\$30,000	\$0		
\$400,000	-\$8,004	Never spent more than \$370K in FY's 14-16	
\$1,000,000	-\$1,167,942	Never spent more than \$2.5 million in FY's 14-16	
\$13,630,050	\$0		
\$5,912,946	\$0		
\$7,095,007	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$7,290,490	\$0		
\$10,000	\$0		
\$3,577,786	\$0		
\$1,032,275	\$0		
\$13,000,000	-\$1,026,256	Have not spent more than \$12.3 million in FYs 14-16	
\$0	\$0		
\$8,112,293	\$0		
\$6,474,884	\$0		
\$15,000,000	-\$768,186	Never spent more than \$14.1 million in FYs 14-16	
\$0	\$0		
\$4,698,000	\$0		
\$2,806,101	\$0		
\$2,144,826	\$0		
\$1,170,000	\$0		
\$0	\$0		
\$1,999,172	\$0		
\$8,290,974	\$0		
\$4,945,566	\$0		
\$3,324,520	\$0		
\$0	\$0		
\$2,177,992	\$0		
\$1,269,586	\$0		
\$1,316,873	\$0		
\$450,000	\$0		
\$12,100,000	-\$1,302,000	Essentially FY16 appropriation	
\$75,000	-\$25,000	Never spent more than around \$67K in FYs 14-16	
\$500,000	-\$419,000	Never spent more than \$37K in FYs 14-16	
\$0	\$0		
\$0	-\$150,000	Why do we need this grant?	
\$0	-\$402,489	Never spent more than around \$79K in FYs 14-16	
\$126,200	\$0		
\$1,800,000	\$0		
\$303,174	\$0		
\$0	\$0		
\$2,176,871	\$0		
\$163,636	\$0		
\$2,650,000	-\$97,391	In line with FY16 appropriation	
\$900,000	-\$225,000	More than FY16. In line with FY15. Why need more?	
\$300,000	\$0		
\$1,100,000	-\$400,000	In line with FY16 spending	
\$500,000	-\$205,239	Consistent with previous appropriations and still more than spent	
\$7,599,160	\$0		
\$2,050,000	\$0		

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$2,113,020	\$0		
\$3,038,383	\$0		
\$6,310,203	\$0		
\$102,859	\$0		
\$12,000,000	-\$2,537,389	Not spent more than \$10.9 million in FYs14-16	
\$1,208,855	\$0		
\$2,900,000	\$0		
\$3,500,000	-\$791,191	Never spent more than \$3.3 million in FYs14-16	
\$0	\$0		
\$3,009,470	\$0		
\$500,000	-\$100,000	Never spent more than \$510K in FYs14-16	
\$600,000	-\$20,617		
\$1,420,000	-\$37,245		
\$660,000	-\$6,230		
\$250,000	-\$125,000	Return to FY14,15 spending	
\$0	\$0		
\$3,7086	\$0		
\$13,863,166	\$0		
\$0	-\$300,000	Just use operating expenses	
\$6,300,000	-\$200,000		
\$25,737,900	\$0		
\$2,000,000	\$0		
\$540,000	\$0		
\$377,000,000	\$0		
\$0	\$0		
\$0	\$0		
\$7,000,000	-\$1,500,000	Have not spent more than \$6.7 million in FYs 14-26	
\$0	-\$361,170		
\$2,700,000	-\$253,131	Return to FY14 spending	
\$275,000	-\$38,870	Return to approx. FY15 spending	
\$600,000	\$0		
\$823,061	\$0		
\$0	-\$4,428,015	We expanded Medicaid. Why would that not cover this?	